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Secretary Rumsfeld's Mishap Reduction Initiative

Joint Service Safety Conference (JSSC)

July 28, 2004

Agenda…Moving Forward on the Secretary's Guidance

- "Top Level" Metrics
- Defense Safety Council
- DSOC Task Forces
- Enterprise Syste
- How You Can He

Secretary of Defense's Guidance

- "Require every one of our units to give us a Lost Day rate .... and put it on the web so everyone can see it"
- "Find out how Treasury manages Lost Days and do it using the same calculations."
- "Grade each unit in the Department … get the numbers down by the end of the year."
- "…include metrics… metrics and tracking change behavior… simple and obvious metrics"
- "I challenge all of you to reduce the number of mishaps by at least 50% in the next two years."

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"Top-level" Metrics

DoD numbers and rates are significantly higher than industry leaders ….

In FY 2002 DoD mishaps resulted in:

- **550+ active duty fatalities**
  - 311 were POV accidents
  - 66 where aviation related deaths
- **Over 1,250,000 active duty military injury cases**
  - 289,000 cases with duty limitations
  - 28,000 cases resulting in hospitalization or quarters
  - Over 80,000 days lost
- **Over 200,000 Civilian lost days and 10 deaths**
  - 2.1 case rate vs 0.25 for industry leaders
  - $619 million in charge back cost
- **67 Aircraft destroyed**
  - Class A Aviation Accident Rate doubled to 2.04
  - Losses valued at $ 1.818 billion

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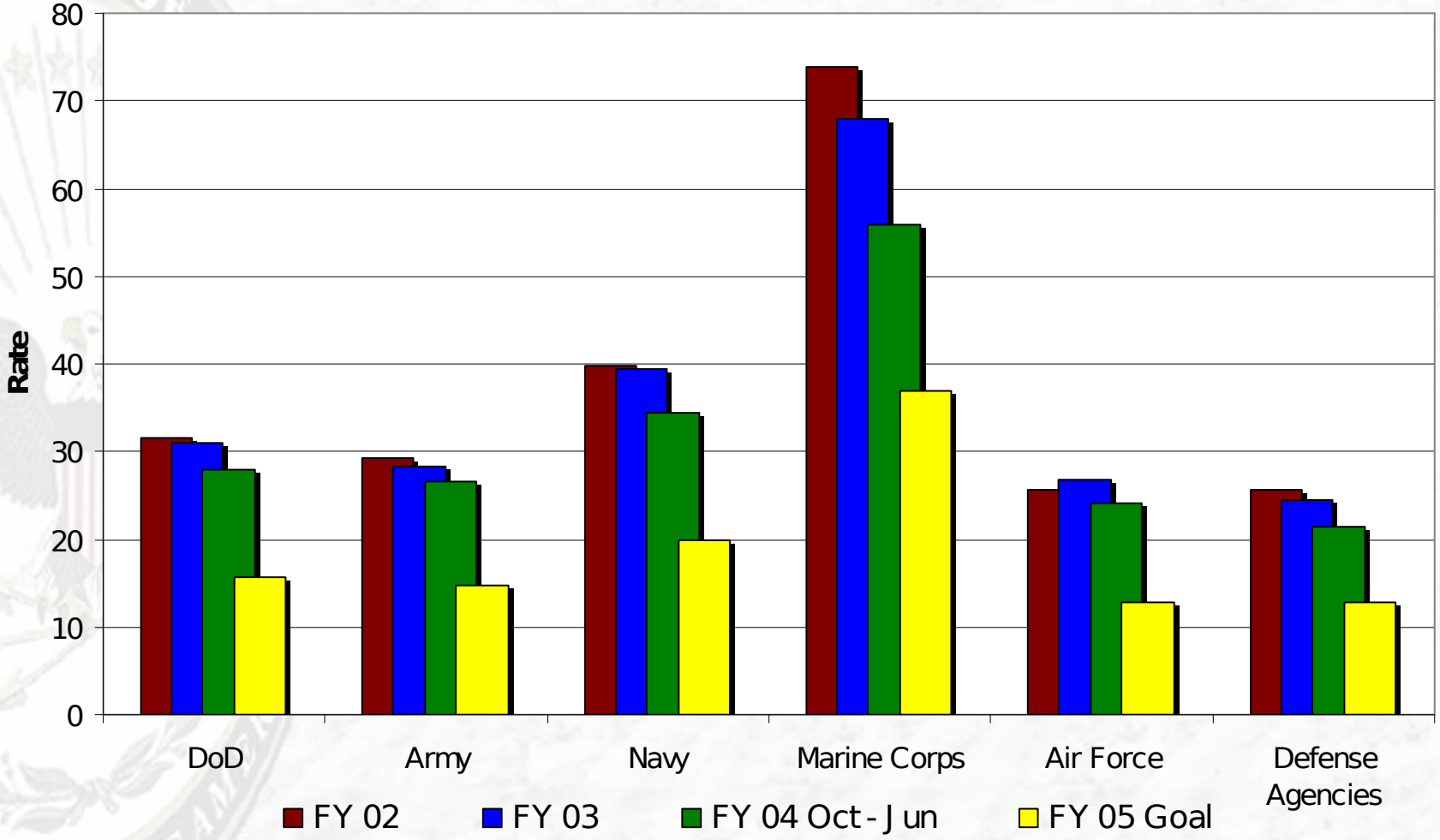
Overall Civilian Lost Day Rates



Source: DMDC/DFAS pay records

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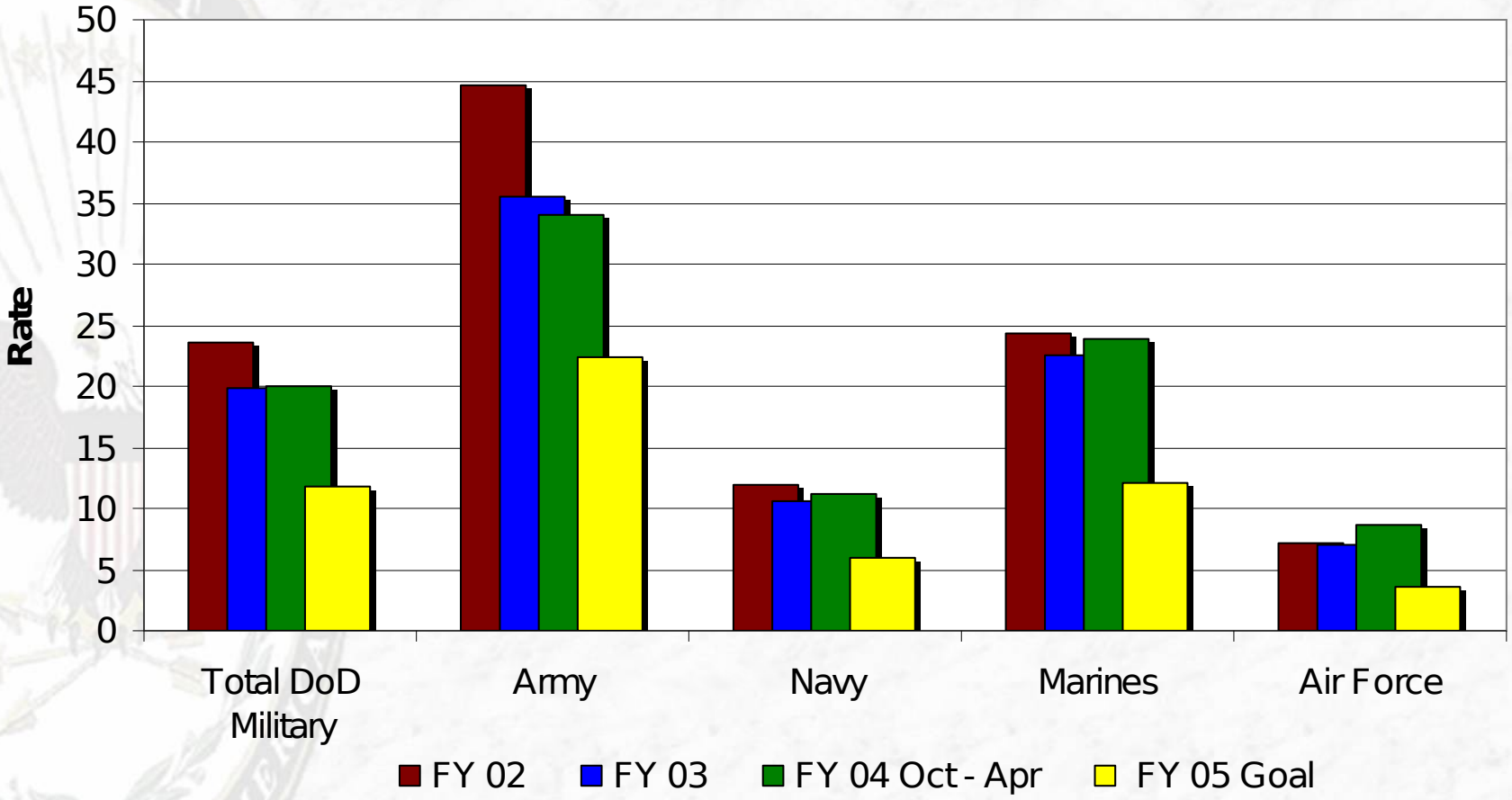
Active Duty Military Injury Case Rates

Injuries Resulting in Hospitalizations, Quarters and Limited Duty



Total Battle Injuries requiring evacuation from theater OIF/OEF: 1610

Source: (TRAC2ES)

Note: Known data shortfalls are Navy shipboard and civilian treatment clinics.

Source: Army Medical Surveillance Activity

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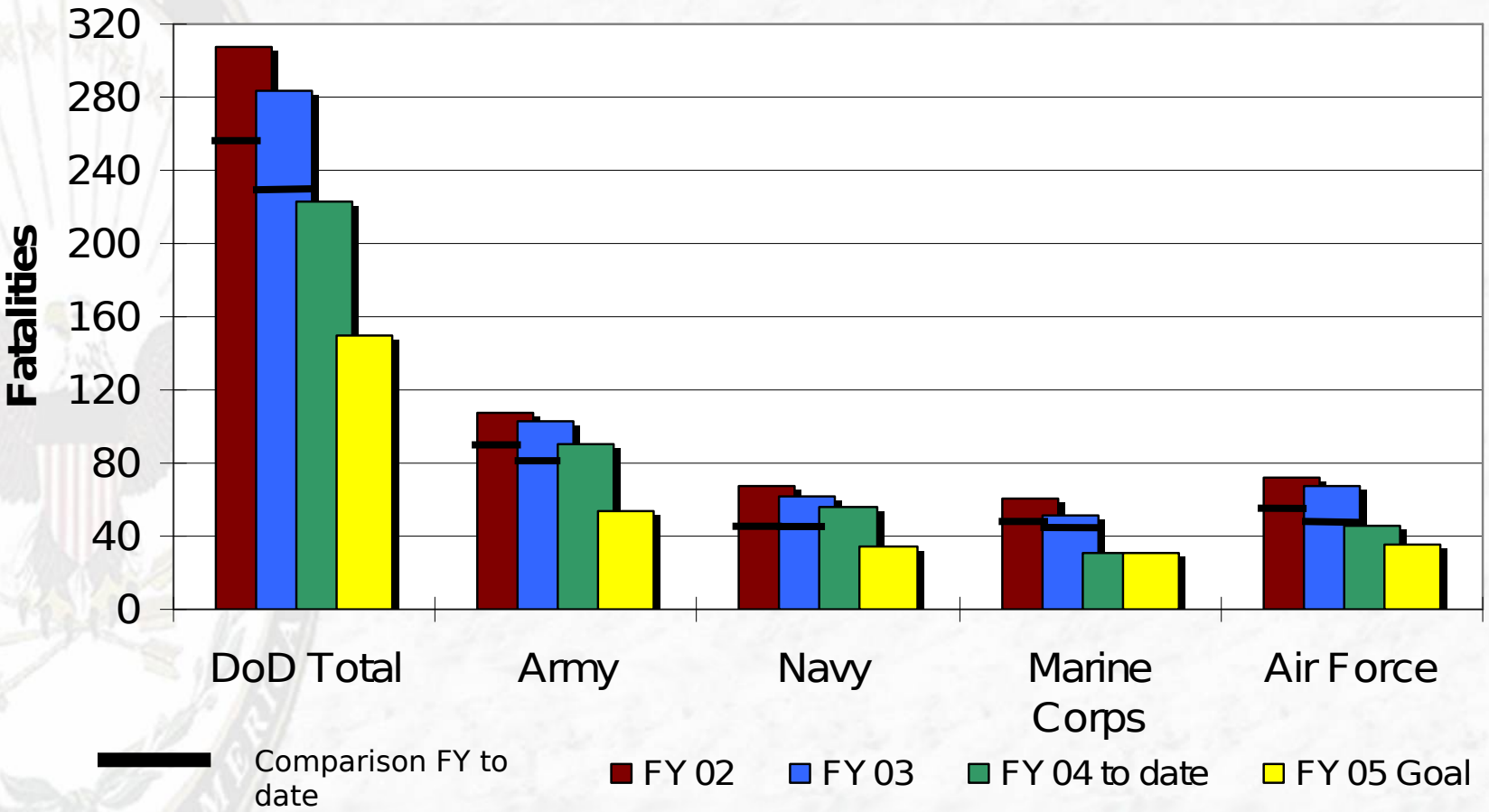
Private Motor Vehicle Fatalities



PMV Rates

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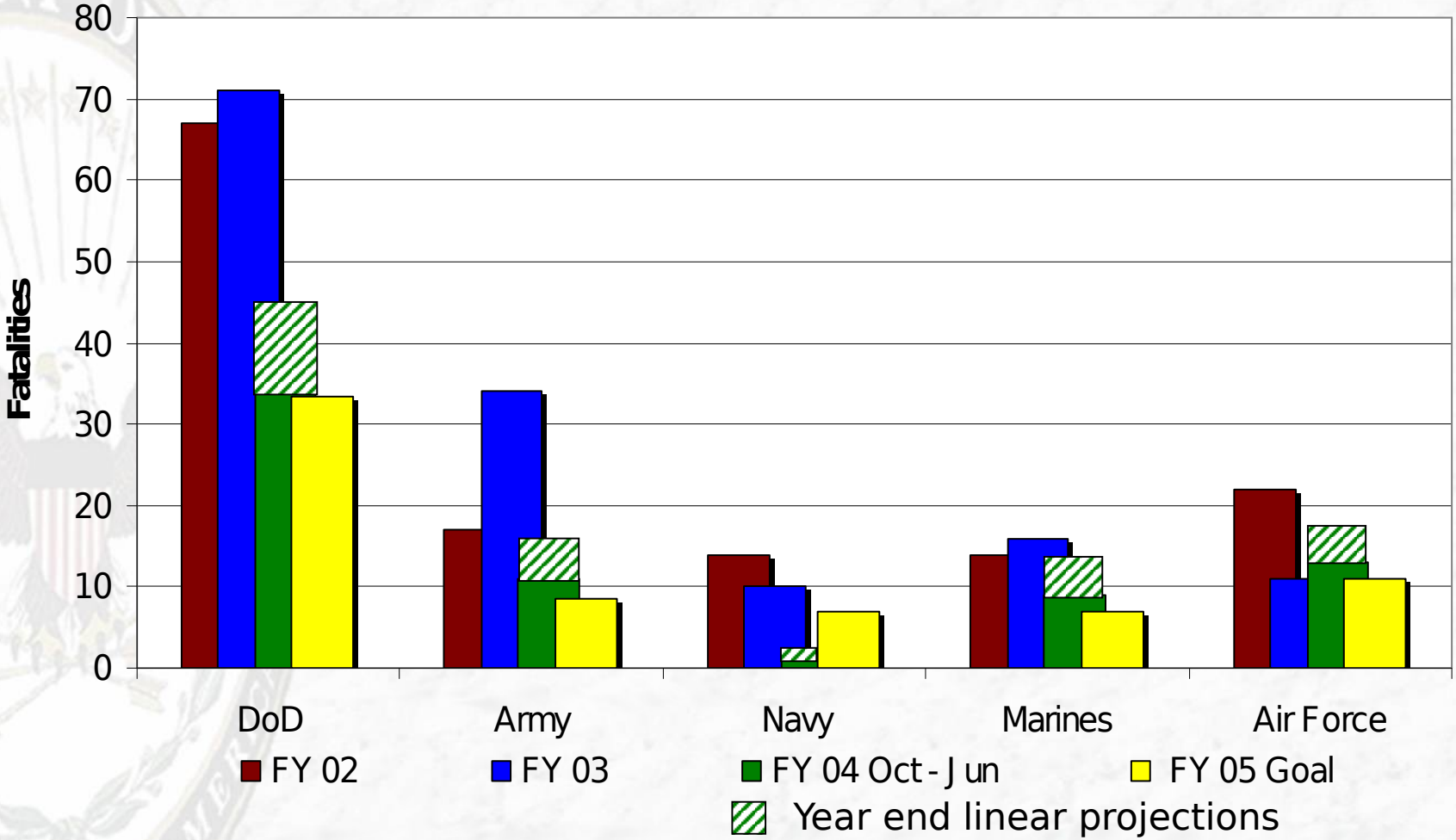
Aviation Fatalities



Note 1: Includes Aviation Flight, Flight Related and Ground categories.
Source: Service Safety Centers via Aviation Safety Improvements Task Force.

Aviation Class 'A' Flight Mishap Rate

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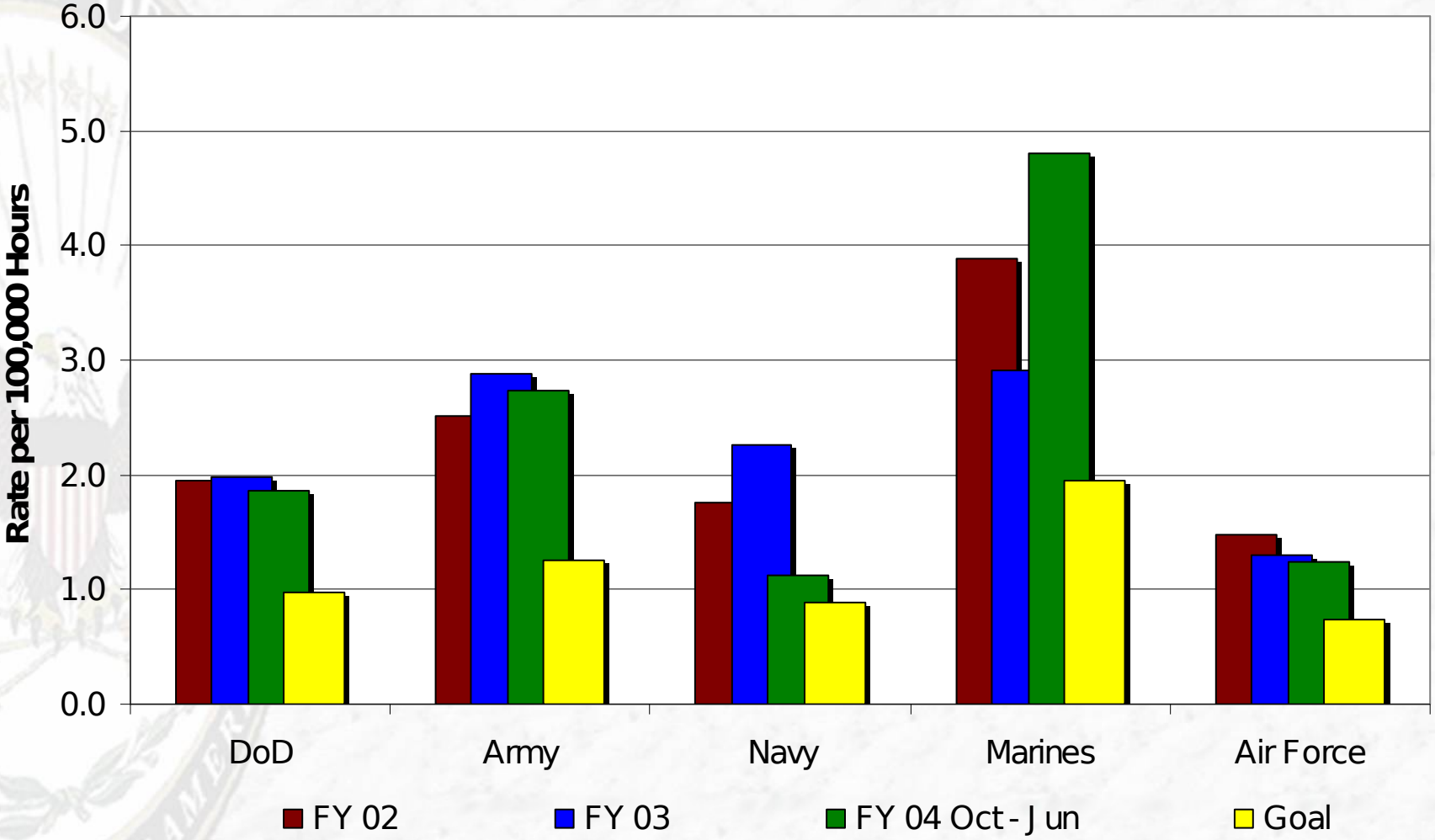

Note: Class 'A' Mishaps are accidents resulting in a Death or a cost exceeding $1M

Source: Service Safety Centers via Aviation Safety Improvements Task Force.

Civilian Lost Time Web site

DoD Totals

Current Pay Period (26 JUN 2004)						Last 26 Pay Periods			
Total	Prorated Hours	Incident Rate	COP Days Lost	LWOP Days Lost	Total Lost Day Rate	Incident Rate	COP Days Lost	LWOP Days Lost	Total Lost Day Rate
DoD Total	53,682,727	3.93	2,272	5,339	28.35	4.00	60,349	135,290	28.22

Air Force

Current Pay Period (26 JUN 2004)						Last 26 Pay Periods			
Agency	Prorated Hours	Incident Rate	COP Days Lost	LWOP Days Lost	Total Lost Day Rate	Incident Rate	COP Days Lost	LWOP Days Lost	Total Lost Day Rate
Air Force	13,127,722	3.23	388	1,329	26.15	3.21	10,460	30,285	24.26

Kirtland AFB

	Last Pay Period (26 JUN 2004)					Last 26 Pay Periods			
Installation	Prorated Hours	Incident Rate	COP Lost Days	LWOP Lost Days	Total Lost Day Rate	Incident Rate	COP Lost Days	LWOP Lost Days	Total Lost Day Rate
Air Force	179,698	1.11	0	10	11.13	1.32	39	260	13.20

Defense Safety Oversight Council

DSOC Membership

- **Principal Members**
  - Under Secretary of Defense for Personnel and Readiness (as Chair)
  - Under Secretary of Defense for Acquisition, Technology, and Logistics
  - Under Secretary of Defense (Comptroller)/Chief Financial Officer
  - Vice Chairman of the Joint Chiefs of Staff
  - Assistant Secretary of Defense for Health Affairs
  - Under Secretary of the Army
  - Under Secretary of the Navy
  - Under Secretary of the Air Force
- **Associate members**
  - Deputy Under Secretary of Defense (Installations and Environment)
  - Deputy Under Secretary of Defense (Readiness)
  - Deputy Under Secretary (Civilian Personnel Policy)
  - Deputy Inspector General of the Department of Defense
  - Deputy Comptroller (Resource Planning & Management)
- **Executive Secretary**
  - Joseph J. Angello, Jr., Director, Readiness Programming & Assessment

Task Force Proposals

DSOC Task Forces and Chairs

Mission	Mission Support	Other
• Deployments & Operations • Military Training • Aviation Safety Improvements	• PMVs • Installation & Industrial Ops • Workers Comp • Occupational Medicine and Injury Prevention	• Enterprise Information & Data • Acquisition & Technology Programs

Evaluating Proposals

- Scored proposals for mishap prevention benefits
- Grouped projects
  - Low cost, quick turn projects
    - "just do it"
  - Higher cost, but clear return on investment
    - compelling business case – "stand alone"
  - All other proposals
    - Optimized for greatest benefit for a given cost
- Work continues …

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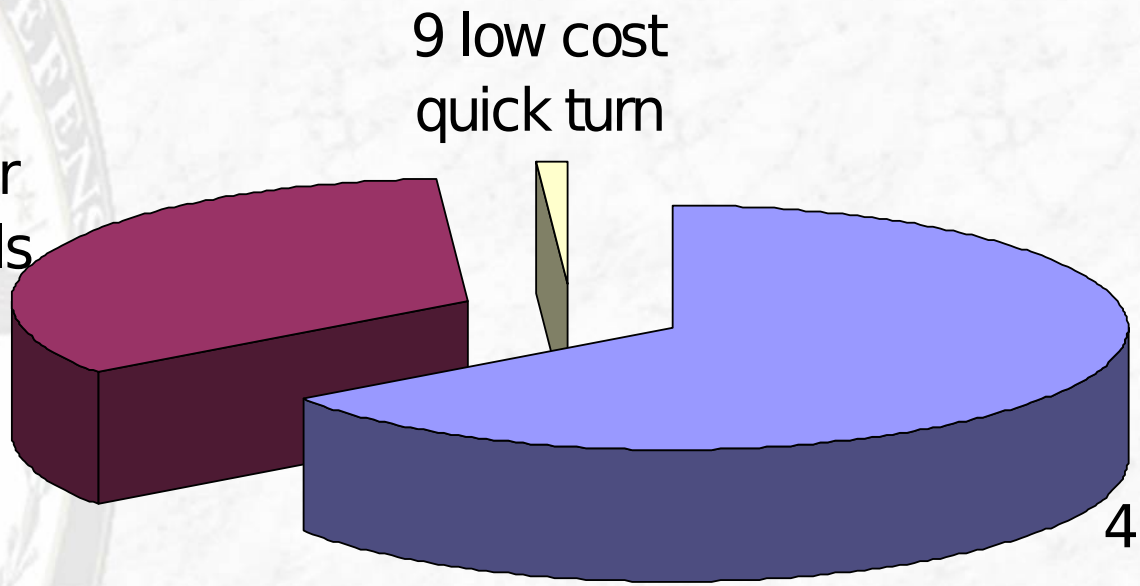
Task Force Proposals (FY 2005 to FY 2011)



Total FY 2005-2011 $495M

details

“Just do it”

"Just do it"

- Lower legal Blood Alcohol Concentration (BAC) to 0.08 for military across DoD
- Deliver cost and injury data to safety and injury compensation managers
- Safety information on NIPRNet and SIPRNet
- Virtual library of program innovations - injury compensation
- Streamline and expedite injury claims process
- Web-based learning for injury compensation professionals
- Improve Injury Compensation Business Processes
- Acquisition staff access to ESOH standards
- Physical profiling in CHCS II

Higher Cost Proposals Clear Return on Investment

Higher Cost Proposals Clear Return on Investment

- Voluntary Protection Program (VPP) Safety Management Systems
- Airborne Ankle Braces to Prevent Injuries
- Military Flight Operations Quality Assurance (MFOQA)
- Reemploy Injured Employees

Voluntary Protection Program (VPP) Safety Management Systems

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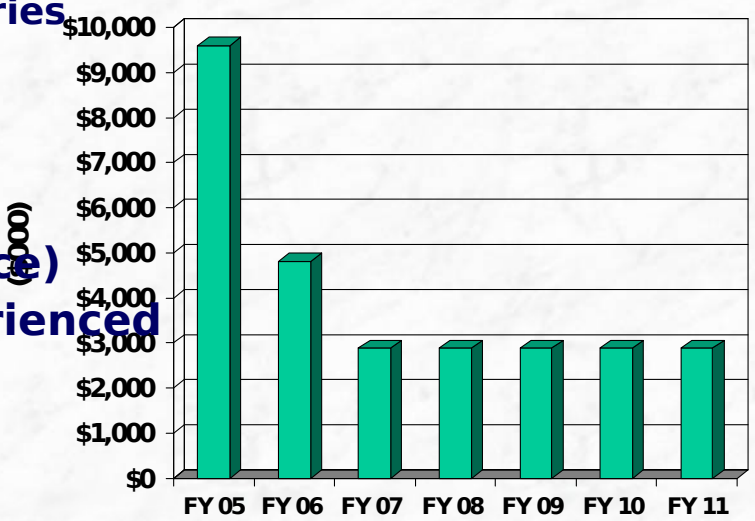
- **Description: Use an overarching safety management system, Voluntary Protection Program, to incorporate safety into the fabric of all DoD operations.**
- **Return on Investment:**
  - **Over 10 years of private industry experience demonstrates safety management systems typically experience at least a 150% return on funds invested:**
    - **A total reduction in cases of 63% (i.e., 23% reduction in recordable injuries**
    - **40% reduction in lost time cases)**
    - **And a 50% reduction in compensation claims.**
  - **Selected DoD and Federal agencies (i.e Army, NASA, DOE, U.S. Postal Service) implementing this approach have experienced similar reductions.**
- **Investment (FY 2005-2011): $29M**



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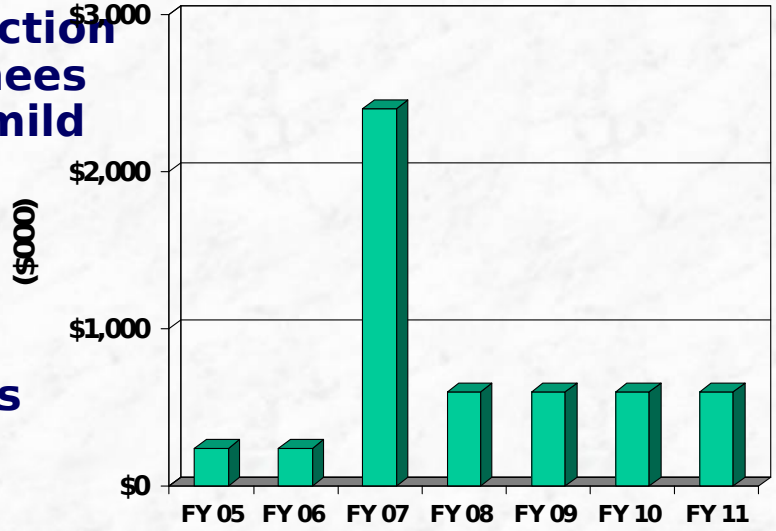
Airborne Ankle Braces to Prevent Injuries

- **Description:** Ankle injuries account for 30 to 60% of all parachuting injuries. Airborne trainees who trained during periods when the Parachute Ankle Braces (PABs) were not in use were twice as likely to sustain an ankle injury requiring hospitalization compared to paratroopers who trained while the PABs were in use. Reintroduce PABs in order to reduce frequency and severity of lower extremity injuries during basic airborne school training.

- **Return on Investment:**
  - Estimated savings of $3.3 million in medical care costs annually due to 50% reduction in serious ankle injuries among trainees and estimated 75-80% reduction in mild ankle injuries.
  - Greater efficiency in training cycle
  - Improved readiness.
  - FY 05 funds service school, FY 06 funds 10% airborne units, FY 07 buys total force.
- **Investment (FY 2005-2011): $6M**



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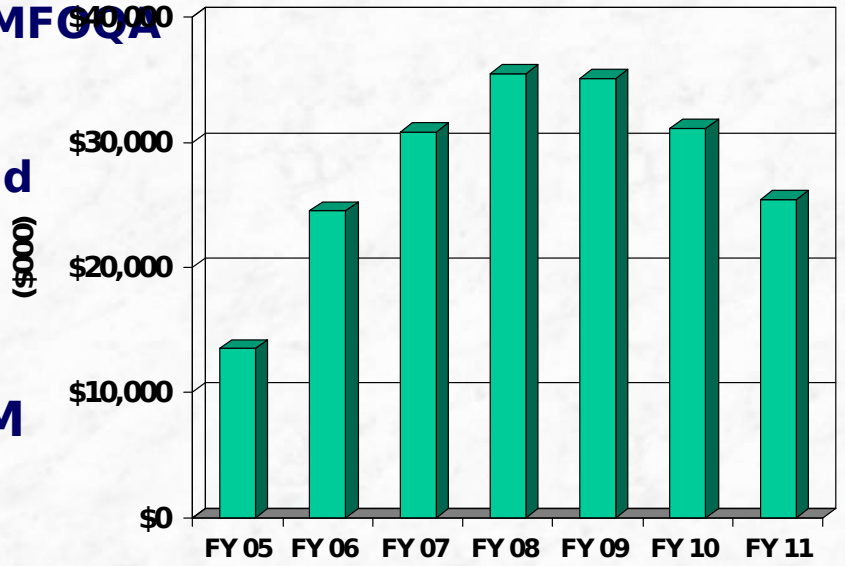
Military Flight Operations Quality Assurance (MFOQA)

- **Description: Field MFOQA capability across select DoD aircraft platforms, enabling operators and commanders to monitor training, operational and maintenance trends to proactively prevent mishaps and increase combat readiness.**

- **Return on Investment:**
  - **Business Case Analysis concluded MFOQA could save Department of Navy $258M in mishap losses for a $78M investment over the FYDP and saves $60M a yr thereafter.**
  - **Represents 230% ROI over 5 yrs.**

- **Investment (FY 2005-2011): $186M**

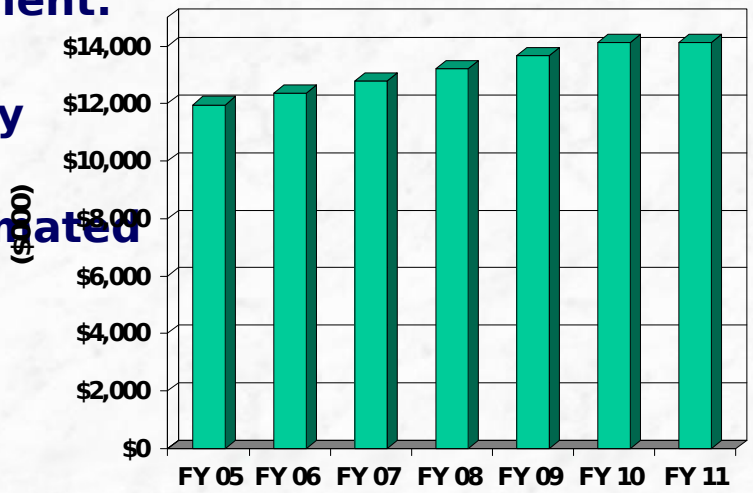


Reemploy Injured Employees

- **Description: Reemploy 200 injured employees per year by providing overhire and civilian pay authority to immediately reemploy partially recovered employees, along with resources to administer the program.**

- **Return on Investment: 1357% ROI broken down as follows:**
  - **Direct annual cost savings of $11.6 million will offset initial investment.**
  - **Replacement and overtime avoidance produce cost savings of approximately $752,700;**
  - **Potential lifetime cost avoidance estimated at $169 million**

- **Investment (FY 2005-2011): $92M**



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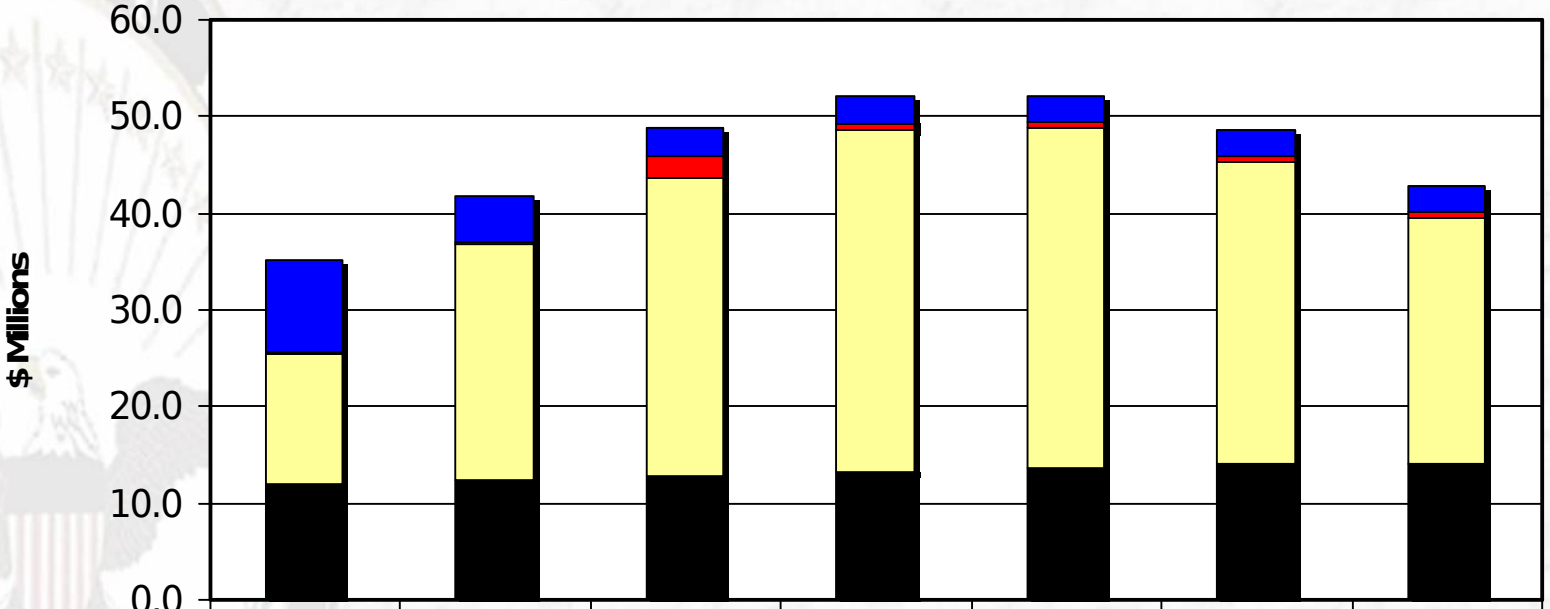
Totals Investments for Higher Cost ROI Proposals



	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
VPP Management Sys	9.6	4.8	2.8	2.8	2.8	2.8	2.8
Airborne Ankel Braces	0.2	0.2	2.4	0.6	0.6	0.6	0.6
MFOQA	13.5	24.5	30.8	35.5	35.1	31.1	25.4
Re-Employ Injured Emp.	12.0	12.4	12.8	13.2	13.7	14.1	14.1

Totals	**35.3**	**41.9**	**48.8**	**52.1**	**52.2**	**48.6**	**42.9**	**321.8**

All Other Proposals

Benefit and Cost Evaluation

- 30 projects evaluated for Benefit and Cost
- Multi-attribute methodology to assign benefits
- Optimized benefit for given cost
- Project FY05 costs range from $30K to $6.5M

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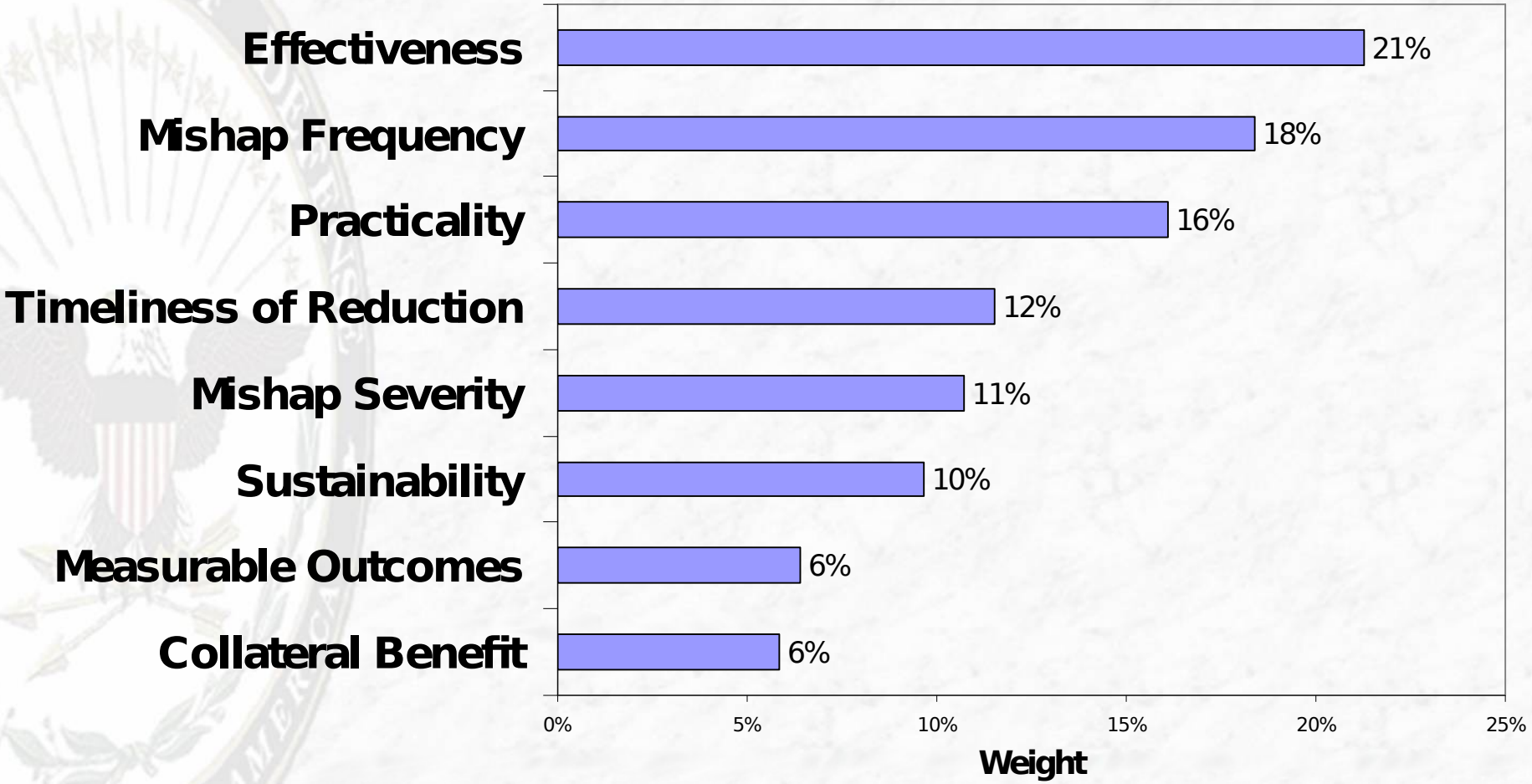
Attributes and Weighting Used to Assign Benefits



Proposals for Maximized Benefit & FY05 Cost Ceiling

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Name	Benefit	FY 05
Root Cause (Epidemiology) Analysis of DoD Military Injuries	68%	$275
Establish Safety Organization in USSOCOM	65%	$384
Science-based Policies & Programs to Prevent Physical Training Injuries	65%	$145
Anatomically-specific Military Footwear - Dem/Val	60%	$930
Automated Support ot Operational Risk Management of Driving (ASMIS)	57%	$300
Train Acquisition Personnel to Correct Injury-causing Designs	57%	$130
Musculoskeletal Injury Risk Estimator Tool	56%	$125
Train Recruit Training Facility Leadership to Prevent Injuries	55%	$350
Integrate Environment, Safety & Occ Health into DAU Curricula	54%	$100
Mothers Against Drunk Driving (MADD) Traffic Safety Shows Applied to DoD	54%	$950
COCOM Safety Liaison Officers	54%	$1,800
Bird/Wildlife Aircraft Strike Hazard (BASH) Small Mobile Radars (SMR) Dem/Val	53%	$850
Alcohol Use Prevention Provider Training	53%	$250
Traffice Safety Awareness Campaign	52%	$750
Motor Vehicle Crash Prevention Best Practices Distribution	50%	$30

Name	Benefit	FY 05	
Safety Professional Intern Program	49%	$420	
Traffic Safety Professional Training Requirements	49%	$100	
Alcohol Use and Mitigation Surveillance	49%	$250	
Alcohol Use Reduction: Web-based Education	45%	$195	
Commander's Automated Tool for Operational Risk Management (ORM)	44%	$150	
Reduce Alcohol Use - Social Norm Approach	44%	$500	
Promote Risk Management as Life Skill - Dem/Val	42%	$200	
Add ESOH Standards to the Acquisition Program Manager's Tool (PMT)	39%	$230	
Change motor vehicle operators behaviors - Dem/Val	67%	$1,996	$10M
"Need for Speed" Focused Training by NASCAR Drivers (Two-Year Test)	48%	$1,800	
Private Motor Vehicle Simulator Training (Limited Test)	43%	$1,600	
Automatic Ground Collison Avoidance System (AGCAS) Dem/Val	72%	$6,500	$15M
Automatic Airborne Collision Avoidance (AACAS) Dem/Val	62%	$3,000	
Apply NHTSA Traffic Safety Programs in DoD	62%	$2,000	
DoD Wide Motorcycle Safety Training	55%	$4,956	$31M

Out-year Requirements When Maximized Benefit for FY05 - $10M

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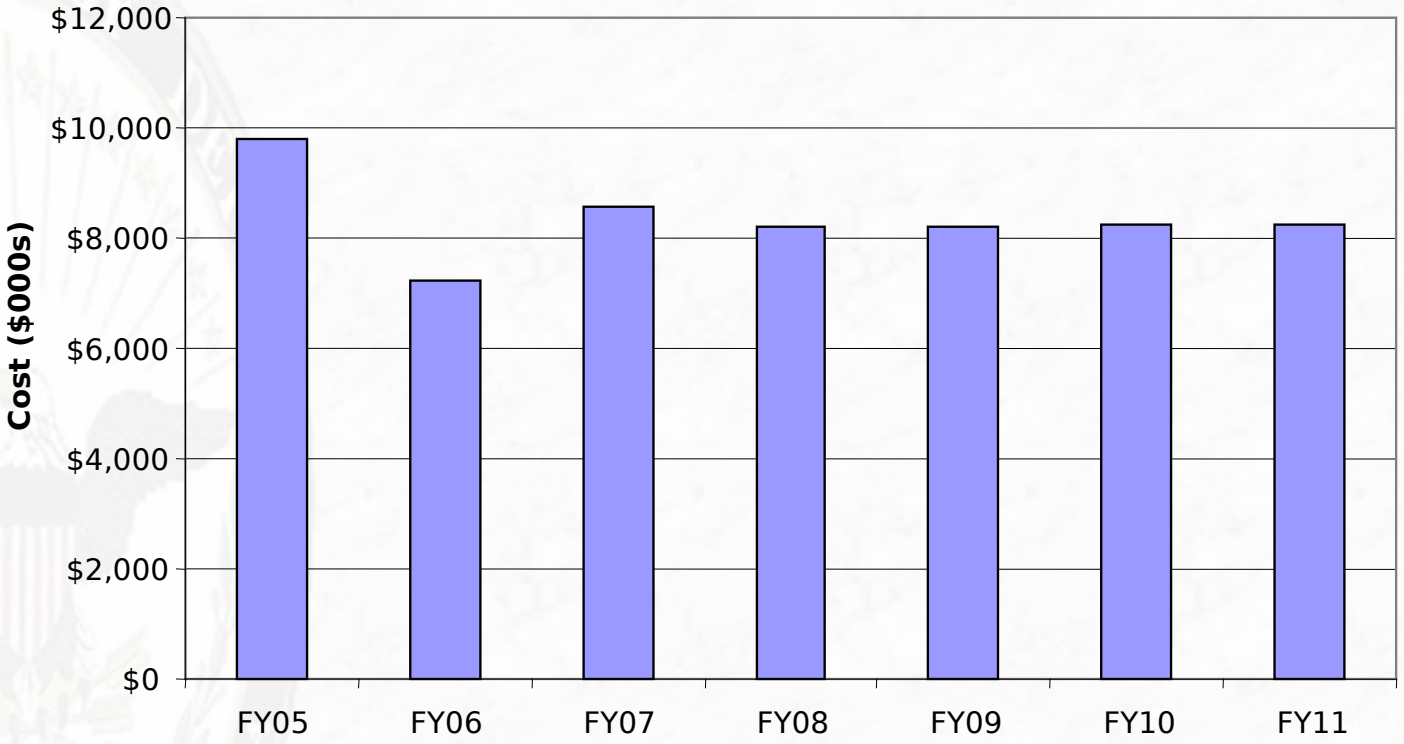


FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
$ 9,792	$ 7,236	$ 8,585	$ 8,195	$ 8,212	$ 8,229	$ 8,246	$ 58,495

Way Ahead

- Press forward on the low cost proposals
- Each Military Department to incorporate the four “high value” initiatives into their Program/Budget submissions
- Refine the other proposals to implement immediately
- Continue work on high-value initiatives
  - Medical Case Management
  - Aviation Human Factors Safety Survey
  - Aviation Anonymous Self Reporting System

Enterprise System Update

A Enterprise Wide Decision-Support System…

- Reduces injuries by integrating information effectively
  - Quickly identify root causes, sources, and nature of injuries
  - Identifies systemic and enterprise wide problem identification
  - Promulgates sharing of "lessons learned"
- Increases readiness and saves costs
  - Reduces time away from work, preserves quality of life
  - Enhances operational readiness
  - Reduces visits to MTFs, workload, and costs
- Allows real time queries from senior leadership
  - Enables total picture of accidents DoD-wide
  - Allows for injury and illness trends

Our Goal….

Prevent Injuries

by

Quickly identifying injury causes

and

Implementing corrective actions

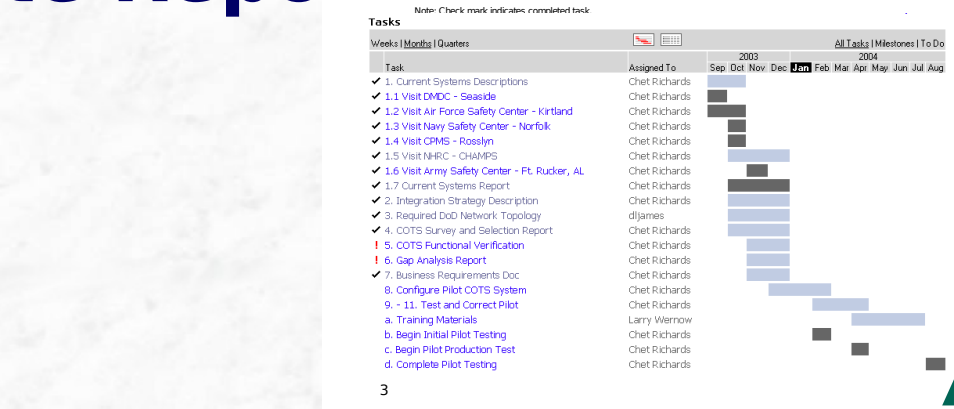
The Enterprise Task Force…

- Single focal point for data related issues
- Designates the “primary” data sources that will be used by TFs
- Ensures standardization of terms, definitions and values
- Sets consistent Service/Agency reporting standards
- Facilitates the identification/filling of data gaps in “primary” data sources
- Supports the development of a WEB-based tool to collect data

Initial Development Spiral…

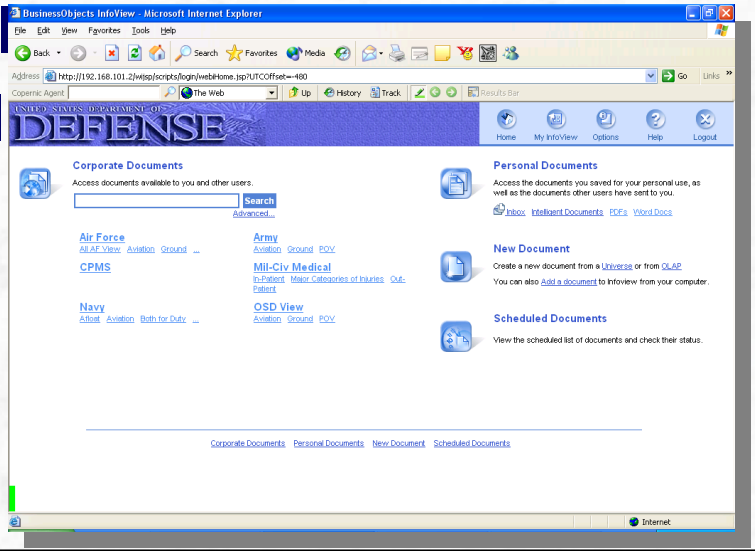
- **Objectives:**
  - **Gather and report all mishap data for both civilian and military from all data holders that result in lost time**
  - **Cross check with medical data**
  - **Identify Data Gaps**
  - **Develop Accurate Repo**

Our project schedule …



Accomplishments To Date…

- As of July 21, 2004
  - BusinessObjects selected as software vendor
  - Selected SPAWAR (at WNY) as host location
  - Joint Application Development Session (JAD) Held March 3 – 5, 2004
    - Identified Military Medical
    - Identified Civilian Medical
    - Identified Safety Data
    - Identified Reports
    - Developed User Interface


BusinessObjects InfoView - Microsoft Internet Explorer
DEFENSE
Corporate Documents
Access documents available to you and other users.
Search
Advanced...
Air Force
Army
CPMS
Mil-Civ Medical
Navy
OSD View
Personal Documents
Access the documents you saved for your personal use, as well as the documents other users have sent to you.
New Document
Create a new document from a Universe or from OLAP
You can also Add a document to Infoview from your computer.
Scheduled Documents
View the scheduled list of documents and check their status.
Corporate Documents
Personal Documents
New Document
Scheduled Documents

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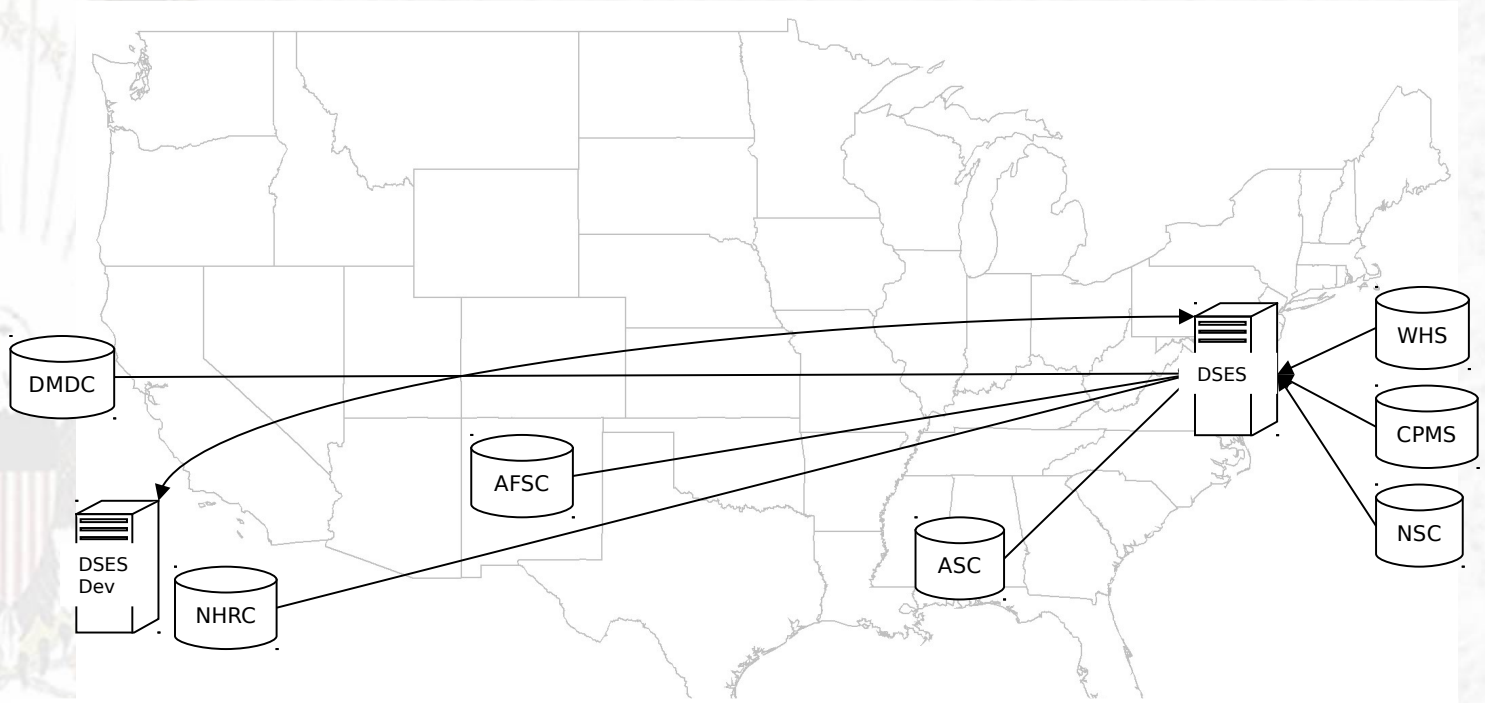
Data Warehouse

DoD Network Topology for Mishap Reduction System

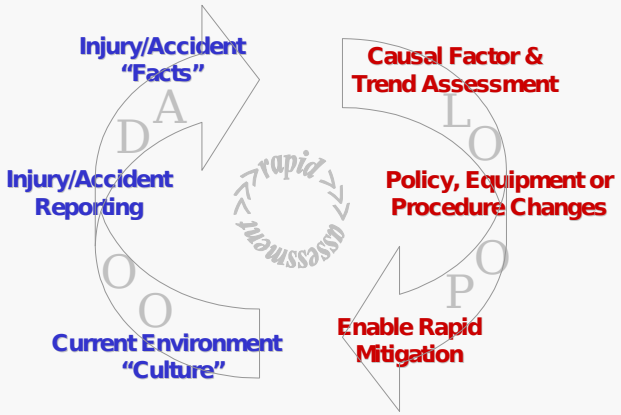
FTP connections from DoD sites to MRS via existing NIPRNET



ASC – Army Safety Center
AFSC – Air Force Safety Center
CPMS – Civilian Personnel Management Service
DMDC – Defense Manpower Data Center
NHRC – Naval Health Research Center
NSC – Naval Safety Center
WHS – Washington Headquarters Services
DSES – Defense Safety Enterprise System

Next Development Spiral…

- **Objectives:**
  - Expand User Group
    - Increase from 25 to 1,000 users
  - Drive to Mishap-Centric Metrics
    - Resolve Data Gaps Identified in Pilot
    - Develop Web-Based Data Input Capability
    - Standardize DoD Data Elements
  - Identify Root Cause
  - Assess Trends
- **Follow-on JAD Sessions**
  - September 2004
  - December 2004



How you can help…

How you can help…

- Facilitate the safety cultural change
- Collect better data
- Promote safety programs in the program budget processes
- Demand safety systems in our equipment through the acquisition process

BACKUP

Private Motor Vehicle TF

Lower legal BAC for military to 0.08 across DoD

DSOC Policy

Objective Description: Change UCMJ definition of DWI from a blood-alcohol concentration of 0.10 to 0.08. Establishes a DoD BAC limit as restrictive as the most restrictive states.

Performance Measure:
- **Process –** Law passed changing UCMJ BAC definition to 0.08
- **Outcome –** Decrease in number of alcohol-related fatalities

Return on Investment:
- **No cost – Legislative Change**

Lead: **DUSD(I&E)**

Action	Target Date	Actual Date	Lead
Submit UCMJ language to FY05 NDAA		**completed**	**DUSD(I&E)**
Congress passes FY05 NDAA with UCMJ language			**Congress, OSD (Legislative Liaison), USD(P&R)**
President signs FY05 NDAA			**White House**

Objective Assessment: Green

Current Status: Green

DUSD(I&E) successfully included language in Congressional language for FY05 National Defense Authorization Act . Act is currently in committee.

Key Actions:
- DUSD(I&E) submit language to Congress for FY05 NDAA.
- USD(P&R) support UCMJ language to Congress

Inhibitors:
- alcohol lobbies may object to tighter limits on alcohol consumption

Resource Requirements: Political capital of USD(P&R)

BACK

Workers' Compensation Task Force

Deliver cost and injury data to injury compensation and safety managers

X **Action Complete**

Objective Description: **Use available database(s) to ensure that safety and injury compensation managers and administrators receive cost and injury data during FY04.**

Performance Measure: **Increase and monitor user activity within the DefPAC statistical data reports.**

Return on Investment: **Identify areas for improvement in each program. Develop and implement targeted program initiatives. Present targeted ergonomics and industrial hazards to safety for prompt abatement.Reduce overall injury counts, and subsequent injury costs through targeted initiatives identified through data mining.**

Lead: **OSD, ODUSD(CPP)**

Action	Target Date	Actual Date	Lead
Develop Plan	**March 2004**	**March 2004**	**CPP**
Design Reports	**March 2004**	**March 2004**	**CPP**
Implement Security	**April 2004**	**April 2004**	**CPP**
Develop Training	**May 2004**	**May 2004**	**CPP**
Market Program	**June 2004**	**June 2004**	**CPP**
Measure usage and activity	**Ongoing**	**Ongoing**	**CPP**

Assessment: **Poor** **Excellent**

Current Status: **Complete**

SHARE Initiative
- Lower workplace injury and illness case rates.
- Lower lost-time injury and illness case rates.
- Fewer lost days resulting from work injuries and illnesses.

DoD Civilian HR Strategic Plan
- Goal 2
- Goal 6
- Goal 7

Key Actions:
- **Baseline and increase usage of the Defense Portal Analysis Center (DefPAC)**
- **Increase training for program managers on the use of Statistical Data Reports within DefPAC**
- **Push key statistics to safety managers and IC program managers to effectively manage each program.**

Inhibitors:
- **Cross service coordination**

Resource Requirements:
- **Resources have been funded and allocated appropriately**

BACK

Deployments & Operations Task Force (DOTF)

Safety Information on NIPRNet and SIPRNet

Action Complete

Objective Description: **Provide a means to collect and disseminate safety related data on both the Non-secure and Secure computer networks (.mil &.smil), and link together safety related websites.**

Performance Measure: **An increased capability to access and share safety related information.**

Return on Investment: **Websites will provide access to safety related websites for reference and research. They will also provide a means to submit and disseminate safety data.**

Lead: **LTC Beck**

Action	Target Date	Actual Date	Lead
Concept Initiation		**Jan 04**	**DOTF**
Develop Plan	**Jan 04**	**Feb 04**	**Beck**
Website design	**Mar 04**	**Mar 04**	**Beck**
Activate on .mil	**Apr 04**	**May 04**	**Beck**
Activate on .smil	**May 04**	**Pending**	**Beck**
Contract support	**TBD**		

Objective Assessment: **Amber**

Current Status: **Amber**

A true measure of success or relevancy of this initiative is usage. If consumers use these sites, potentially great success can result.

The non-secure/.mil page is up and running on DENIX server. The secure/.smil page due to be activated in Jul 04 on NMCC Server.

Key Actions:

- **Host server support (DENIX and J3/NMCC Servers)**
- **Develop layout and functionality of sites**
- **Provide legal review of website administration polices for release/clearance of DoD information for public release and FOIA**
- **Manage and maintain site content**

Inhibitors: **Site content management. DENIX data managers temporarily unable to support "quick-turn" requests for data changes.**

Resource Requirements: **0.25 man-years for site content management support @ $50K for 5 yrs.**

BACK

Workers' Compensation Task Force

Virtual library of program innovations – injury compensation

X **Action Complete**

Objective Description: **Develop a virtual library and point of contact for injury compensation, safety, and occupational health resources during FY04.**

Performance Measure: **Successful implementation of a one-stop source of program innovation materials and information developed beginning in FY05.**

Return on Investment: **Provide just-in-time information to support program operation and program management improvements initiatives. Improve consistency and accuracy of reference data to support more effective IC and Safety programs. Support all other DSOC Workers' Compensation Task Force goals by delivering performance metrics.**

Lead: **OSD, ODUSD(CPP)**

Action	Target Date	Actual Date	Lead
Develop Plan	**March 2004**	**March 2004**	**CPP**
Design Library	**March 2004**	**March 2004**	**CPP**
Implement Security	**April 2004**	**April 2004**	**CPP**
Develop Training	**May 2004**	**May 2004**	**CPP**
Market Program	**June 2004**	**June 2004**	**CPP**
Measure usage and activity	**Ongoing**	**Ongoing**	**CPP**

Assessment: **Poor** **Excellent**

Current Status: **Complete**

SHARE Initiative
- Lower workplace injury and illness case rates.
- Lower lost-time injury and illness case rates.
- Fewer lost days resulting from work injuries and illnesses.

DoD Civilian HR Strategic Plan
- Goal 2
- Goal 6
- Goal 7

Key Actions:
- **Baseline and increase usage of the Defense Portal Analysis Center (DefPAC) virtual library through awareness and communication efforts.**
- **Increase training for program managers on the use of the reference portal within DefPAC to meet the needs of Safety and IC program management**
- **Solicit and publish best practices on the web portal in a separate index.**

Inhibitors:
- **Cross service coordination**

Resource Requirements:
- **No funding is requested to support this initiative.**

BACK

#

Workers' Compensation Task Force

Streamline and Expedite Civilian Injury Claims Processing

Action Complete

Objective Description: Electronic Data Interchange

- **Increase number of claims submitted electronically during FY04 to 75%**
- **Increase the timely filing of claims by at least 5% per year in FY05, FY06**
- **Reduce the rate of lost production days due to injury by 1% each year.**

Performance Measure: **Reduce Lost production days by 16.2% from FY03 Baseline.**

Return on Investment: **Realize a cost savings of approximately $656,475 annually.**

Lead: **OSD, ODUSD(CPP)**

Action	Target Date	Actual Date	Lead
Develop Plan	**March 2004**	**March 2004**	**CPP**
Request Funding	**March 2004**	**March 2004**	**CPP**
Formalize Plan	**April 2004**	**April 2004**	**CPP**
Identify Offices not participating	**May 2004**	**May 2004**	**CPP**
Training to non-participants	**On-Going**		**CPP**
Monitor Progress	**On-going**		**CPP**

Assessment: **Poor** **Excellent**

Current Status: **In Process**

This goal contributes to a reduction of lost production days DoD-wide at the same time that is contributes to the President's Safety, Health and Return-to-Employment (SHARE) initiative to increase timeliness of filing workers' compensation claims.

Outreach programs have been initiated at the installation levels through the CPMS.

Key Actions:

- **Monitor use of EDI by DoD Component and field facility levels**
- **Increase awareness and training to all levels of DoD Components on function and benefits of EDI usage.**
- **Push EDI usage statistics to the HQ Injury Compensation Program Administrators to target areas needing improvement**

Inhibitors:

- **Reluctance of DoD Components to use application**

Resource Requirements:

- **Cooperation from HQ Program Administrators to support project**
- **No funding is required to implement or maintain this challenge**

BACK

Workers' Compensation Task Force

Web-Based Learning for Injury Compensation Professionals

Action Complete

Objective Description: **Target primary and secondary audiences for distance learning material. Ensure that learning content is portable enough to ensure it's accessibility, interoperability, reusability, and durability across DoD Components. Accredit course curricula to maximize benefit to Injury Compensation professionals.**

Performance Measure: **Cost to implement and maintain vs. cost to maintain classroom learning environments**

Return on Investment: **Direct Cost savings realized by providing 'anytime, anywhere' training to those employees that require training. Pre-assessments allow users to 'test-out' of modules and train in areas necessary. Web-based content reduces training costs by $233,092 (92.1%) annually**

Lead: **OSD, ODUSD(CPP)**

Action	Target Date	Actual Date	Lead
Develop Plan	**May 2004**	**May 2004**	**CPP**
Develop Curricula	**August 2004**		**CPP**
Evaluate Software	**July 2004**		**CPP**
Request Funding	**July 2004**		**CPP**
Acquire Tools and generate curricula	**Sept 2004**		**CPP**
Apply for Certification	**October 2004**		**CPP**

Assessment: **Poor** **Excellent**

Current Status: **In Process**

Supports the SHARE initiative by ensuring that those claims managers and program managers are effectively managing cases and programs to assist in earlier returns to work.

Supports the CPMS Strategic Plan Goal 4: Invest in human capital to improve effectiveness of the work force.

Provides preliminary effort for credentialing/certification

Key Actions:
- **Target primary and secondary audiences for distance learning**
- **Assess current training content for appropriateness**
- **Develop course content and curricula using the SCORM processes**
- **Measure and reevaluate training curricula to improve training culture**
- **Identify and establish appropriate accreditation process for course content.**

Inhibitors:
- **Acquisition of Authorware and Learning Management System is reliant upon CPMS evaluation and subsequent funding approvals**
- **Cost of appropriate accreditation and timeframe to provide.**

Resource Requirements:
- **Professional course development training for two content developers**

BACK

#

Workers' Compensation Task Force

Improve Injury Compensation Business Processes

Action Complete

Objective Description: **Identify and baseline current cost control initiatives, establish metrics to assess performance and clearly communicate expectations to all stakeholders.**

- **Actively seek opportunities to improve the injury compensation program and support improvement in the safety programs of all DoD Components.**

Performance Measure: **The analysis and assessment will identify policy, guidance and potentially legislative issues requiring reaffirmation or change to support a more effective business process.**

Return on Investment: **Improvement in controversion & challenge success rates by 5% in FY05. Reduction in COP costs resulting from improved return-to-work initiatives.**

Lead: **OSD, ODUSD(CPP)**

Action	Target Date	Actual Date	Lead
Identify Initiatives	**March 2004**	**March 2004**	**CPP**
Improvement Plan	**May 2004**	**May 2004**	**CPP**
Foster Leadership	**June 2004**		**CPP**
Baseline Initiatives	**Oct 2004**		**CPP**
Establish Metrics	**Oct 2004**		**CPP**
Measure Performance	**Ongoing**		**CPP**

Assessment: **Poor** **Excellent**

Current Status: **In Process**

Supports DoD Civilian HR Strategic Plan in the following areas:

Goal 2 – "Provide a HR system that ensures the readiness of tomorrow's integrated force structure," by:

- Benchmarking IC program processes against best practices;
- Evaluating and transforming civilian personnel policies to create flexible business-like processes; and
- Conducting studies, analyses, and experiments to identify optimal, customer focused human resources delivery systems.

Key Actions:

- **Identify and baseline current cost control initiatives**
- **Actively seek opportunities to improve injury compensation program and support safety initiatives**
- **Foster leadership commitment, communications, and teamwork approach to improve programs**
- **Baseline existing and new initiatives with FY04 ending statistics**
- **Measure performance in FY05 against FY04 baselines**

Inhibitors:

- **None foreseen at this time.**

Resource Requirements:

- **No funding is requested to support this initiative.**

BACK

#

Acquisition and Technology Task Fore

Acquisition staff access to ESOH standards

Objective Description: **Provide access to non-government standards that could be used by DoD to improve safety or meet other ESOH requirements.**

Performance Measure: **There are tens of thousands of non-government standards (NGS) available for DoD acquisition. DSPO is building the Program Managers Tool (PMT) to help a PM identify and focus on the most critical standards. But not all DoD employees have access to NGS documents. DSPO would like to fund an Enterprise license to provide DoD employees access to key ESOH NGS.**

Return on Investment: **Eliminate the need for multiple purchases by each DoD organization requiring access, while ensuring key documents are available to all DoD users.**

Lead: **ADUSD(LPP) / Def Standardization Prog Office (DSPO)**

Action	Target Date	Actual Date	Lead
Convene Multi-Service Panel	**Aug 2004**		**DSPO**
ID standards	**Oct 2004**		**Panel**
Develop RFQ	**Dec 2004**		**Panel**
Complete Review	**Feb 2005**		**Panel**
Award Contract	**Mar 2005**		**DSPO**
Adjust standards	**Annually**		**Panel**
Exercise Options	**Annually**		**DSPO**

Objective Assessment: **AMBER**

Current Status: **AMBER**

DSPO currently has a very small contract with ANSI for DoD enterprise access to ISO 9000 and ISO 14000 documents, but lacks sufficient funding to provide a more comprehensive enterprise license for access to NGS.

If the requested funds are granted, DSPO would seek to award a contract for access to NGS standards identified for inclusion in the PMT because they met the criterion that they were needed to ensure safety.

Key Actions:

- **Convene a panel from the Military Departments to help compile an initial list of key ESOH non-Government standards.**
- **Complete initial identification of safety and ESOH standards**
- **Develop an RFQ for a DoD enterprise license for access to the identified NGS standards**
- **Panel will review the offers and DSPO will award a contract, with options for adjusting the mix and price, for the next several years**
- **Annually reconvene the panel to review the usage statistics and new requirements (e.g., from the PMT development effort)**
- **Negotiate any needed changes with the contracted provider**

Inhibitors:

- **Lack of funding to pay for this contract precludes DSPO from being able to establish an accurate cost**

Resource Requirements:

- **Implementation Funding – Requested $10,000 annually, beginning in FY 2005, to provide this annual subscription for required NGS.**

BACK

Occ Med & Inj Prev Task Force

PHYSICAL PROFILING IN CHCS II (& II-T)

Action Complete

Objective Description: Reduce military injuries by improved tracking, visibility, and management of lost or restricted duty days (profile days) and duty status by integrating this data collection and reporting process in the disposition module of CHCS II and II-T. Service members make nearly 2,000,000 visits to outpatient clinics annually; over 50% of these visits involve a physical profile restriction. Currently, all Services have differing forms, business processes, and workflows that assign limited duty due to injury. This integration greatly facilitates command visibility of force medical readiness at all levels, enables prioritization of resources and the targeting of interventions to reduce lost or limited duty time and facilitates health care processing.

Performance Measure: TMA be instructed to build a DOD Profile module in CHCS II (II-T) IAW requirements developed by the DOD Physical Profile Working Group.

Return on Investment: Significant improvement in ability to track, analyse, and monitor lost and limited duty time in all Service members, as an integral element of Individual Medical Readiness.

Action	Target Date	Actual Date	Lead
Develop Project Plan	Jan 04	Jan 04	OTSG
Draft Recommendation	Apr 04	Apr 04	OTSG
Staffing & Approval	May 04	May 04	OTSG
Recommendation to DSOC	Jul 04		TF
Assist DSOC and OSD-HA w/Implementation	Aug 04		

Objective Assessment: GREEN

Current Status: GREEN

DOD Physical Profile Working Group continues to refine functional requirements for Army, Navy, Air Force, Marine Corps, and USCG.

DSOC MTTF has submitted automation information system improvements to TMA: DOD Profiling DOORS ID# 2499 (status confirmed 14 May 2004).

TMA Cost and Schedule Estimate pending (15 Apr 04)

Key Actions:

- Submit MHS systems change request to ASD/HA(TMA)
- Request high priority for DoD Profile development
- Complete DOD Profile Working Group functional requirements for DOD Profiling in CHCS II
- Staff/approve requirements with each Service

Inhibitors:

- Lack priority given to DOD profile Cost and Schedule Estimate
- No requirement to perform automated profiling
- Cost must be borne by TMA which depends upon level of priority

Resource Requirements:

- TMA Cost and Schedule Estimate pending since Apr 04.

BACK

Additional Backups

Scoring Each Proposal

Notional Example: Military Flight Operations Quality Assurance (MFOQA)

Scoring Factors	Rating	Points for Rating	Weighting Factor	Weighted Points
Effectiveness	High	100	0.213	21
Mishap frequency	Med	66	0.184	12
Practicality	Med	66	0.161	11
Timeliness of reduction	Med	66	0.115	8
Mishap severity	Med	66	0.107	7
Sustainability	Med	66	0.097	6
Measurable outcomes	High	100	0.064	6
Collateral benefit	Med	66	0.059	4
TOTAL SCORE (POINTS)				**75**

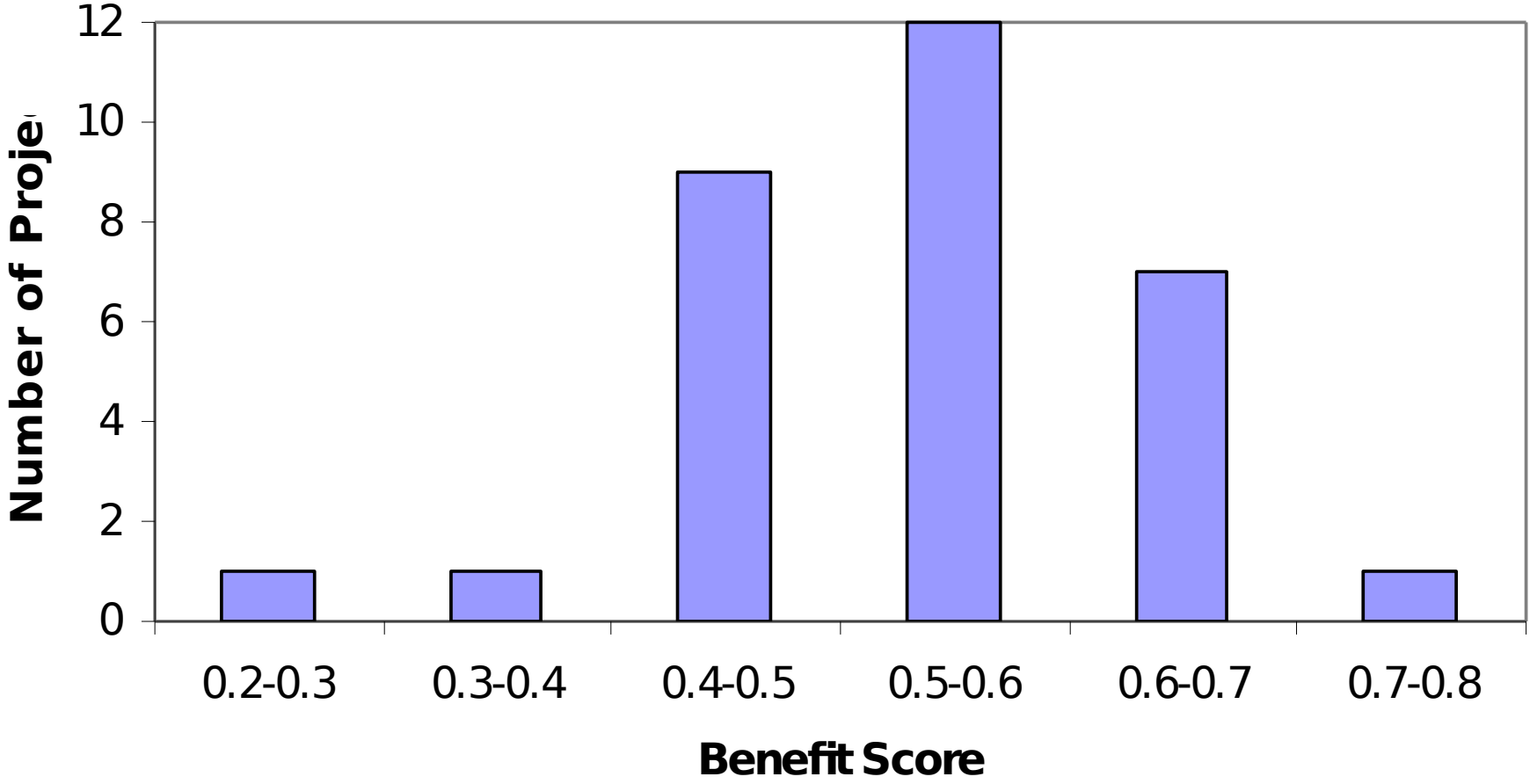
Proposal Benefit Scores

Proposal	Points
Automatic Ground Collision Avoidance System (AGCAS) Dem/Val	72
Epidemiology Analysis	68
Behavioral IT Initiative	67
Injury Cause Coding Modification	67
Military Flight Operations Quality Assurance (MFOQA)	67
VPP Management Systems	66
Airborne Training Injury Prevention	66
USSOCOM Joint Safety	65
Physical Training Related Injury Prevention	65
DoD Pipeline	63
Automatic Airborne Collision Avoidance (AACAS) Dem/Val	62
High Visibility Traffic Safety Mobilization Programs	62
Military Footwear	60
ASMIS	57
Injury Prevention for Acquisition	57
Musculoskeletal Injury Risk	56
DoD Wide Motorcycle Safety Training	55
Leadership Injury Prevention Education	55

Proposal Benefit Scores (cont'd)

Proposal	Points
Integrate ESOH into DAU Curricula	54
MADD Traffic Safety Multimedia Shows	54
COCOM Safety Liaison Officers	54
BASH Small Mobile Radars (SMR) Dem/Val	53
Alcohol Use Prevention Provider Training	53
Annual Safety Information and Awareness Campaign	52
Push Pull Best Practices	50
Safety Professional Intern	49
Alcohol Use and Mitigation Surveillance	49
Need for Speed (Two-Year Test)	48
Alcohol Use Reduction: Web-based Education	45
Commander's Risk Assessment Tool	44
Alcohol Use Reduction - Social Norm Approach	44
Simulator Training (Limited Test)	43
Risk Management as Life Skill	42
ESOH Requirements in the PMT	39
Access to ESOH Non-government Standards	28

Distribution of Proposals by Benefit Score



Data Sensitivity

- Projects Never Selected

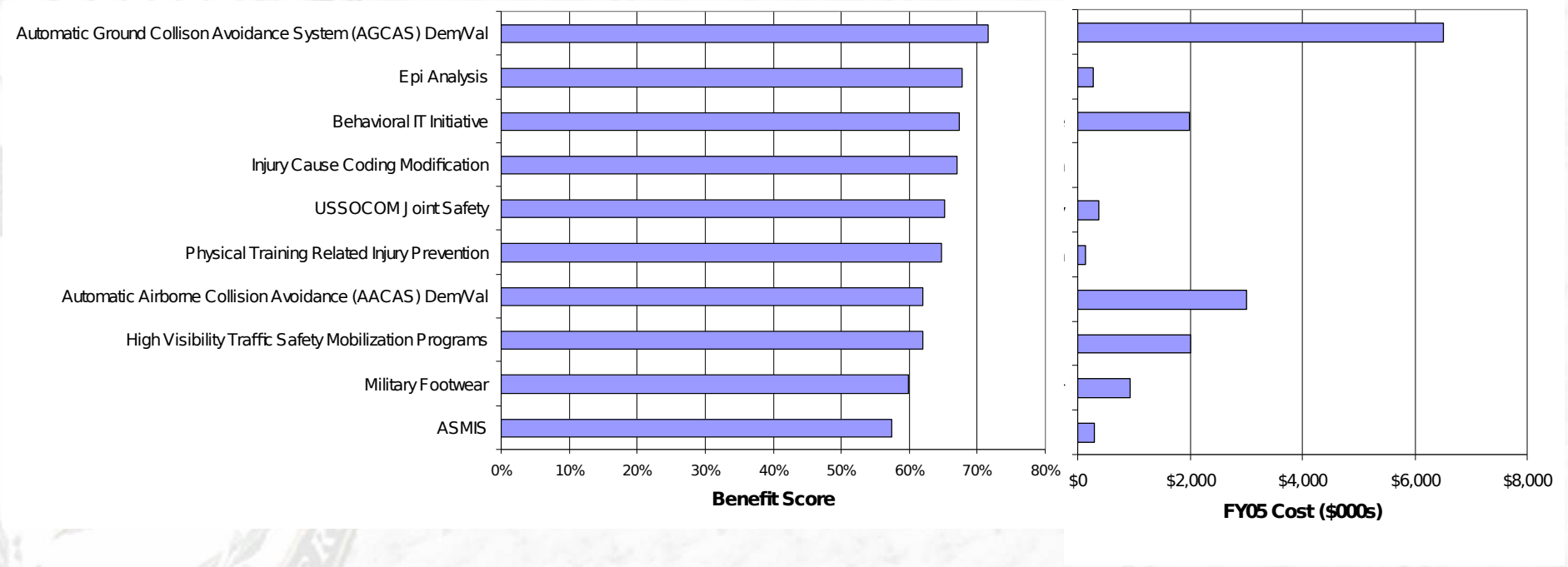
Task Force	Name	Benefit	FY 05	Cost FY05-FY11 ($000s)
ASI TF	Automatic Ground Collision Avoidance System (AGCAS) Dem/Val	72%	$6,500	$65,600
Acq & Tech TF	ESOH Requirements in the PMT	39%	$3,000	$20,500

- Projects Sometimes Selected

Task Force	Name	Benefit	FY 05	Cost FY05-FY11 ($000s)
ASI TF	Automatic Airborne Collision Avoidance (AACAS) Dem/Val	62%	$3,000	$10,000
MT TF	Safety Professional Intern	49%	$420	$27,420
PMV TF	Simulator Training (Limited Test)	43%	$1,600	$4,944
DEP and OP TF	COCOM Safety Liaison Officers	54%	$1,800	$12,600
PMV TF	DoD Wide Motorcycle Safety Training	55%	$4,956	$9,912
PMV TF	High Visibility Traffic Safety Mobilization Programs	62%	$2,000	$5,250
PMV TF	Need for Speed (Two-Year Test)	48%	$1,800	$3,600

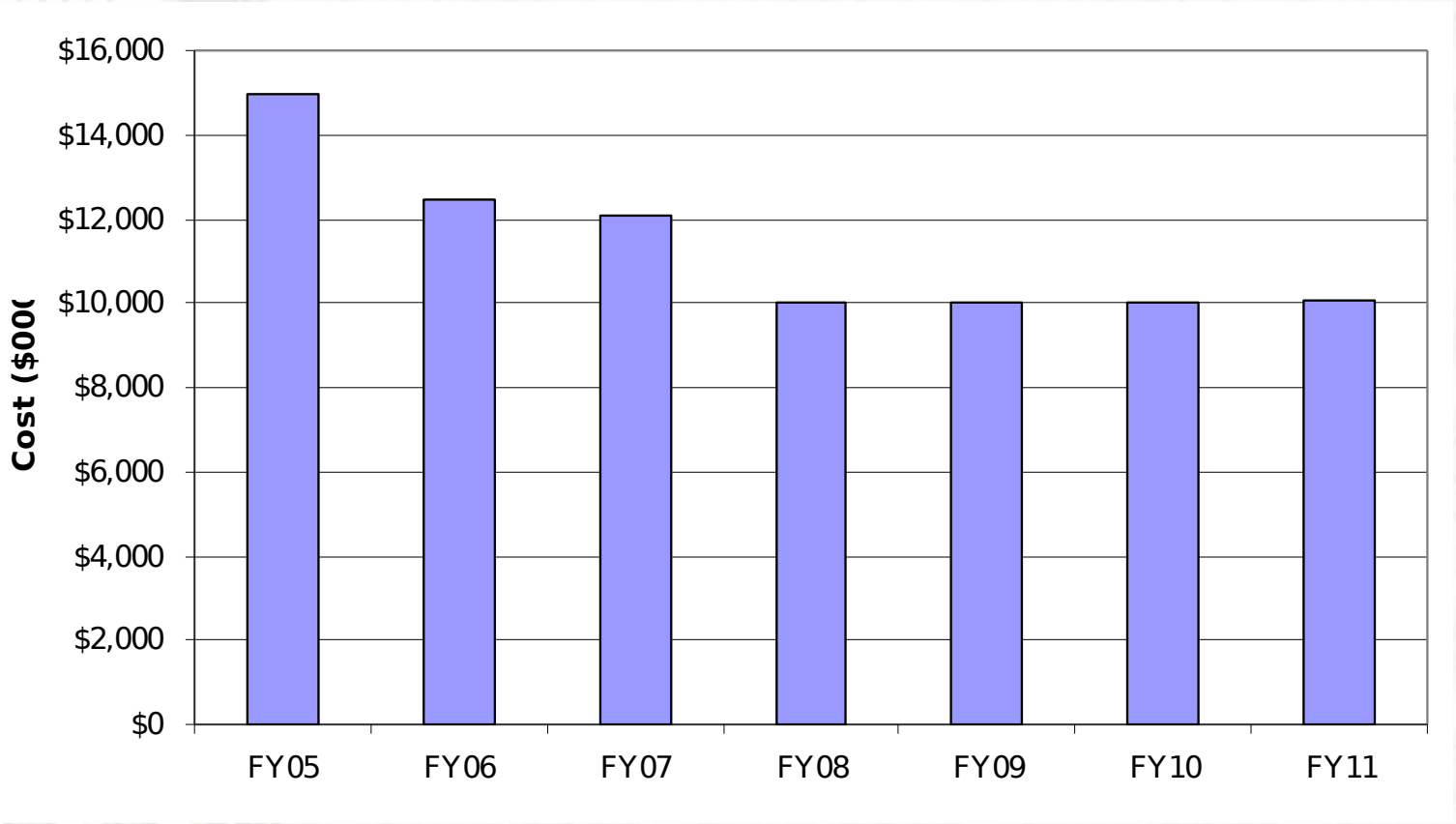
Cost Benefit Comparison for Top 10 of 23 Selected Projects

Maximize Benefit for FY05 total of $10M



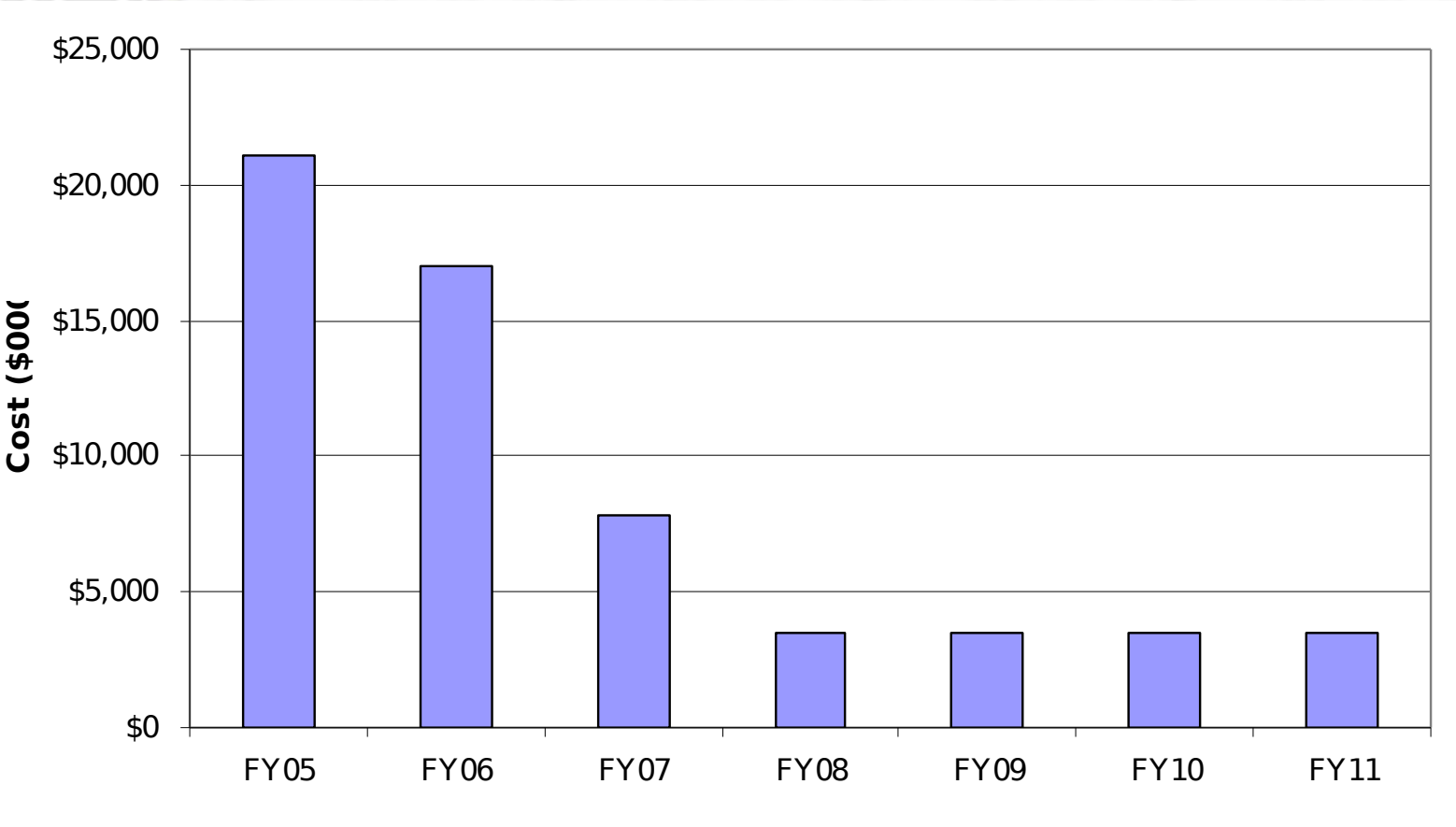
POM Requirements for Selected Projects

Maximized Benefit for FY05 total of $15M



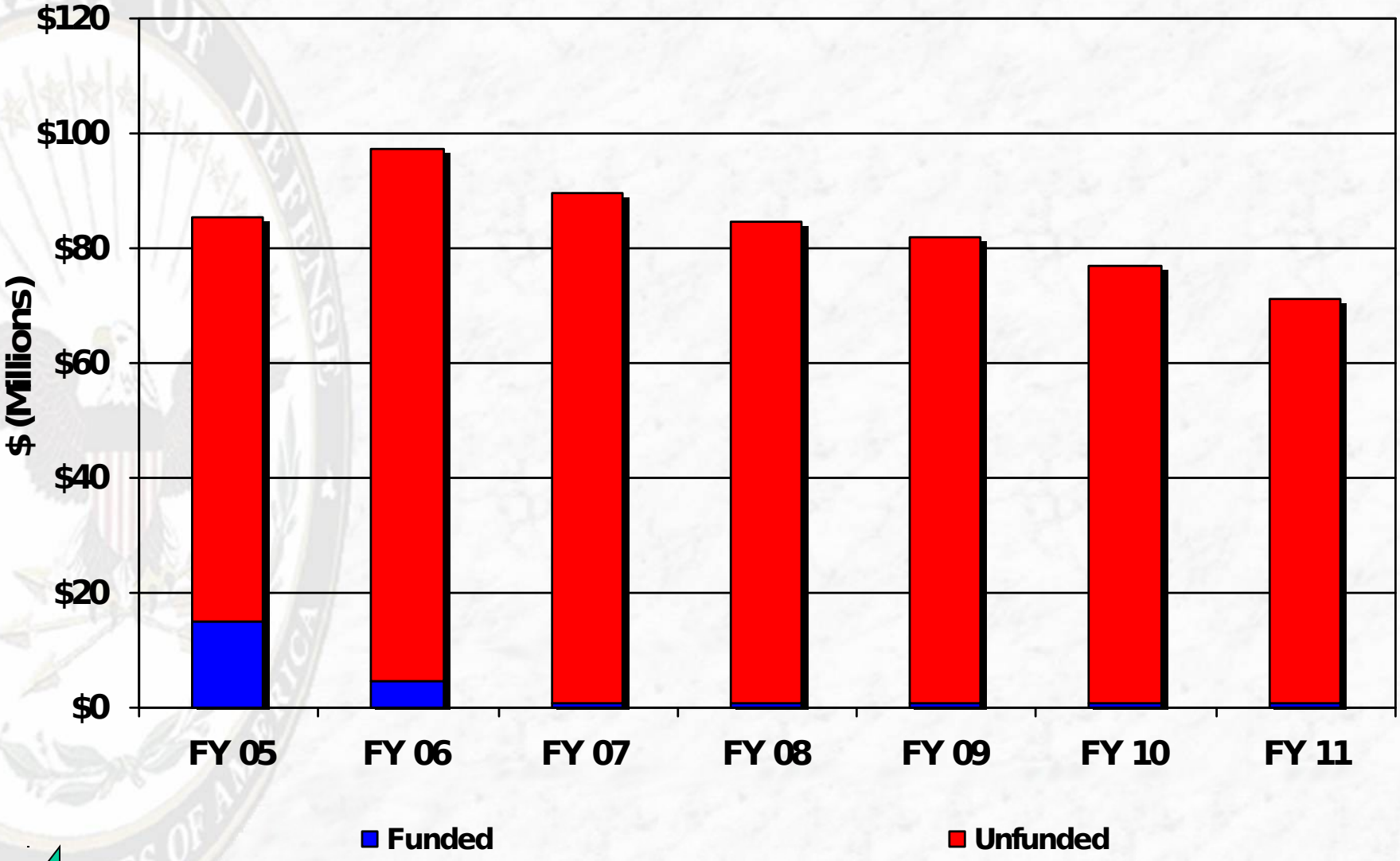
FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
$ 14,992	$ 12,484	$ 12,081	$ 9,995	$ 10,012	$ 10,029	$ 10,046	$ 79,639

Funding Profile
Maximized Benefit for FY05-11 - $60M



FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
$ 21,128	$ 16,992	$ 7,835	$ 3,445	$ 3,462	$ 3,479	$ 3,496	$ 59,837

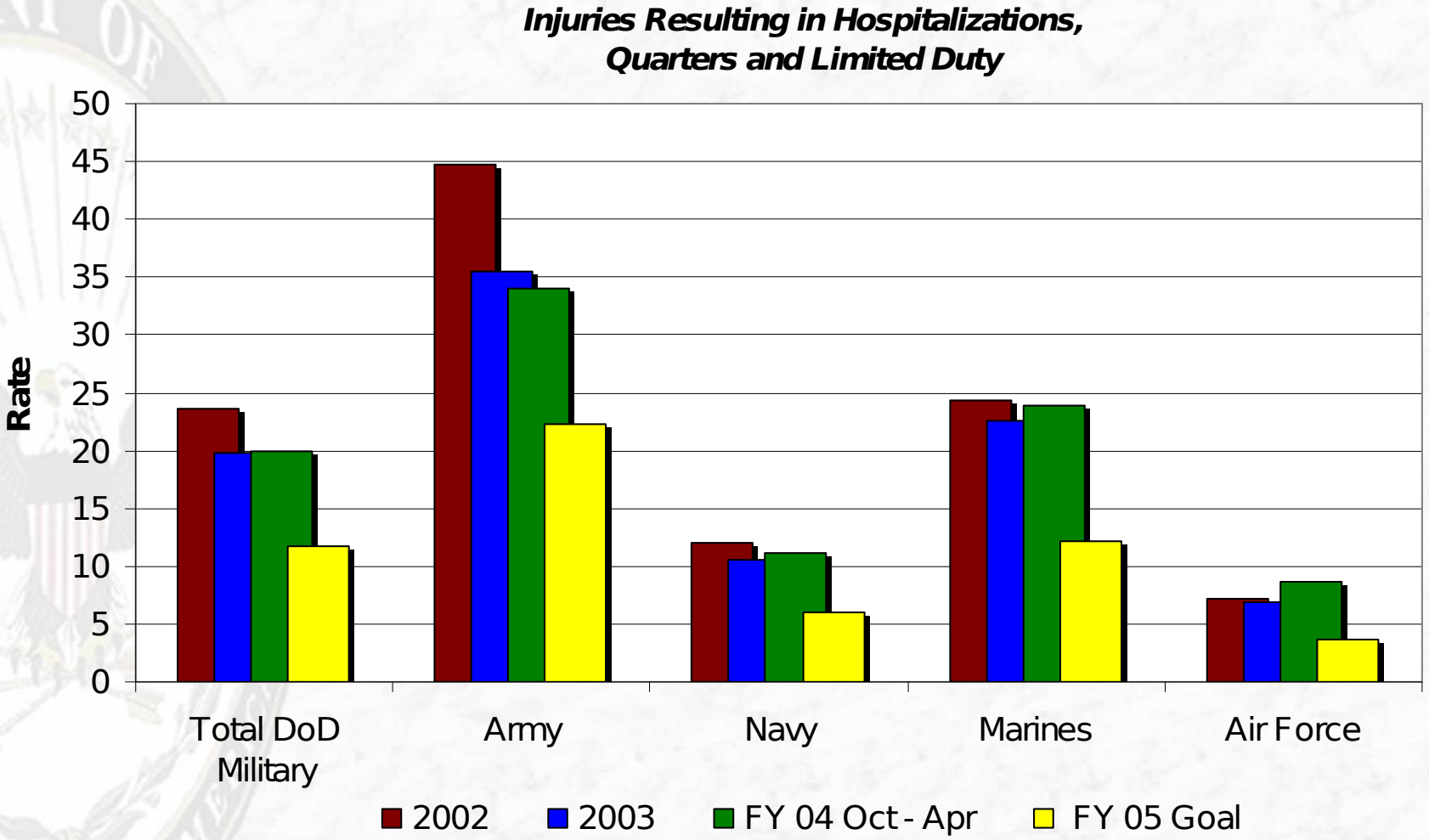
Task Force Proposals
Time Phased Resource Requirements



BACK

Note: Totals includes proposals still being researched and Enterprise system

Active Duty Military Injury Case Rates



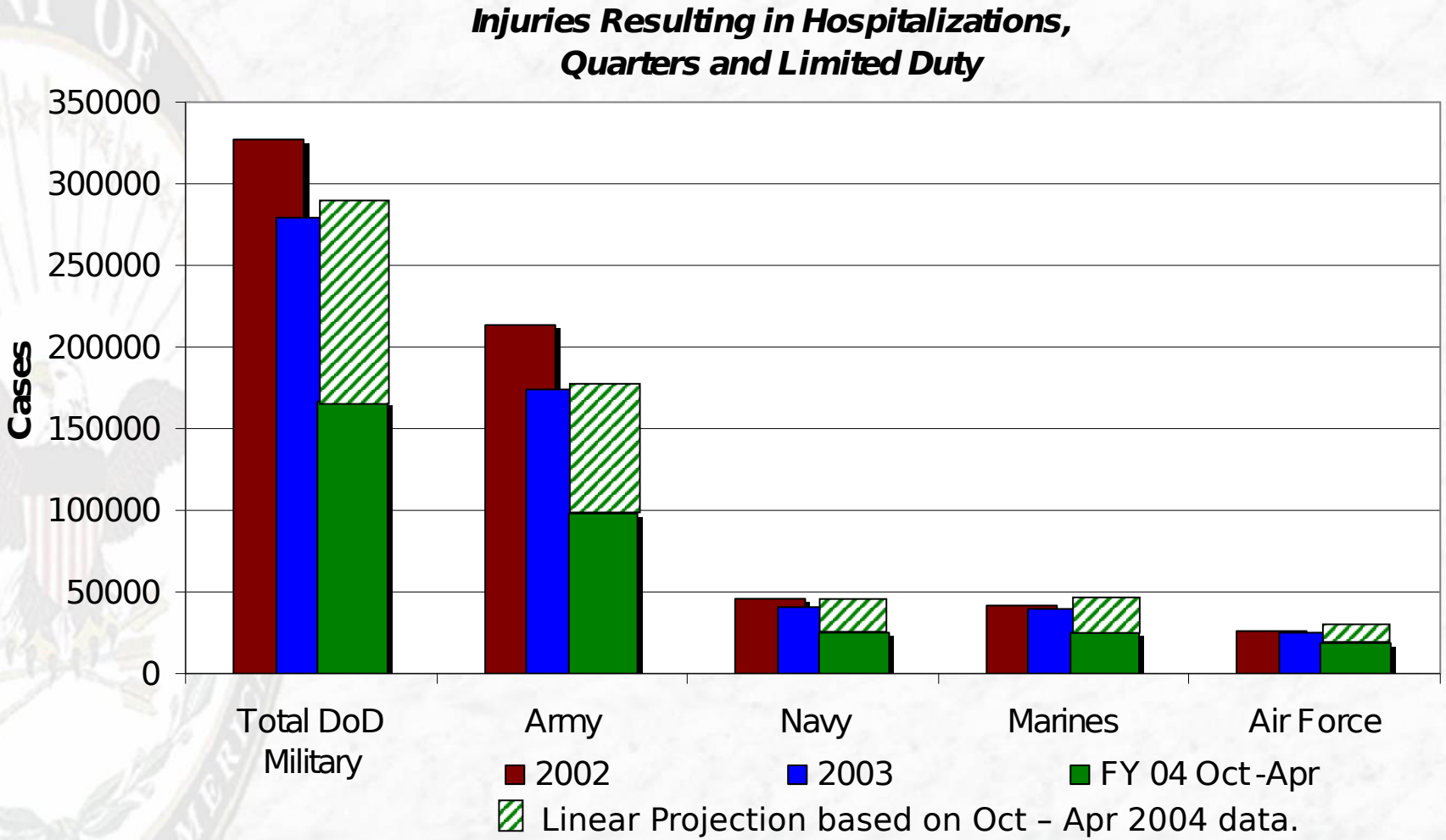
Total Battle Injuries requiring evacuation from theater OIF/OEF: 1610

Source: (TRAC2ES)

Note: Known data shortfalls are Navy shipboard and civilian treatment clinics.

Source: Army Medical Surveillance Activity

Active Duty Military Injury Cases



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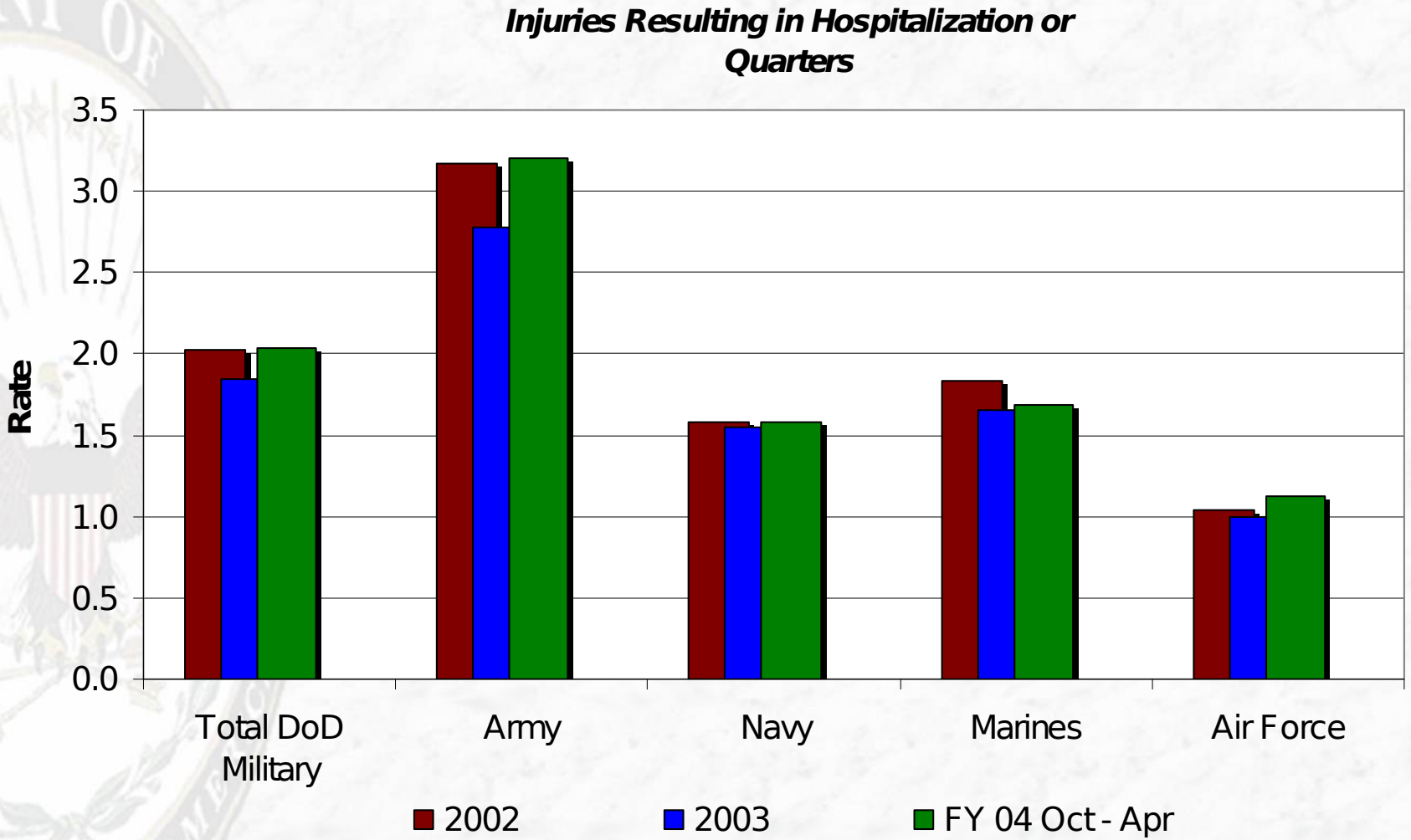

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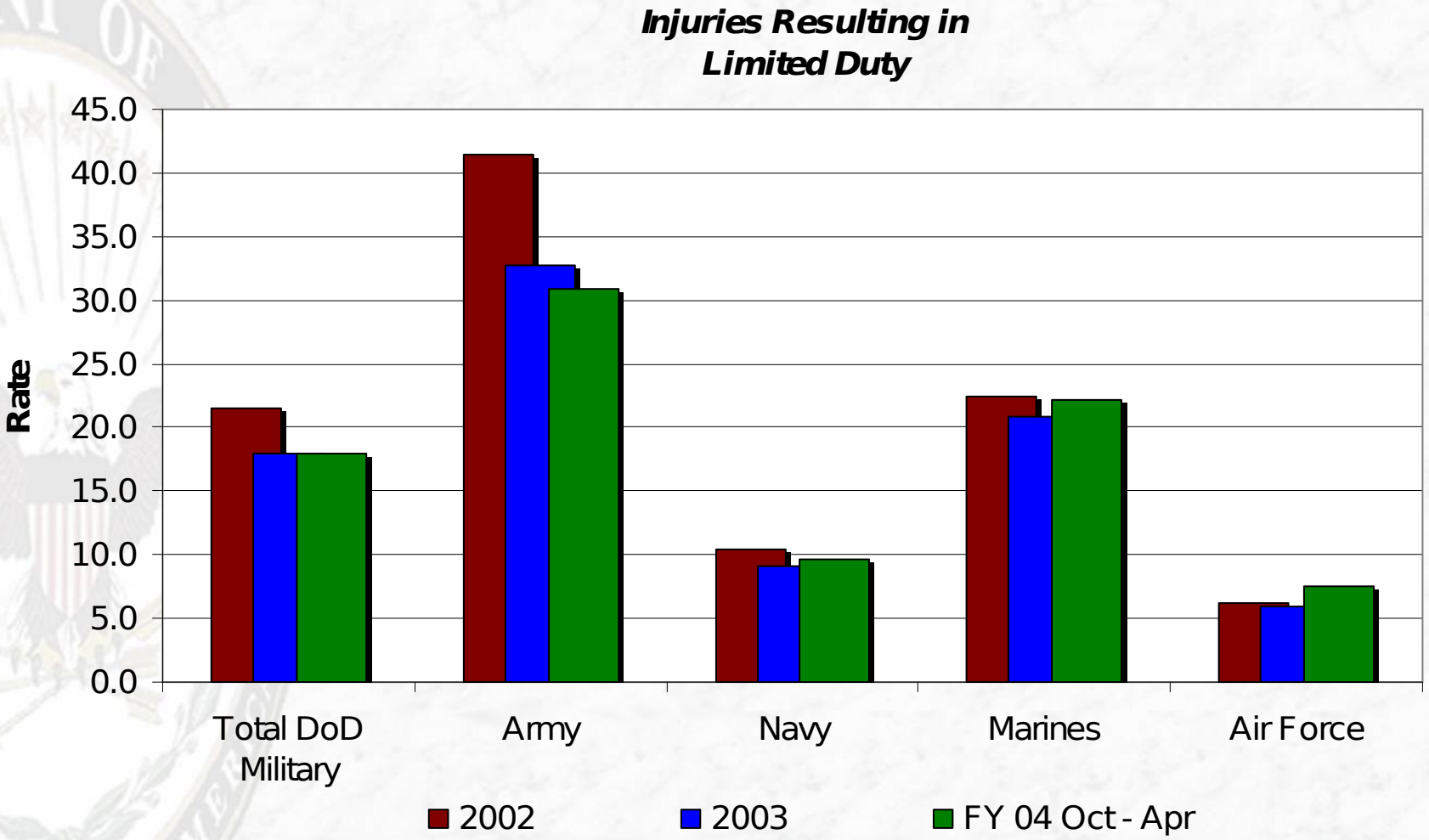
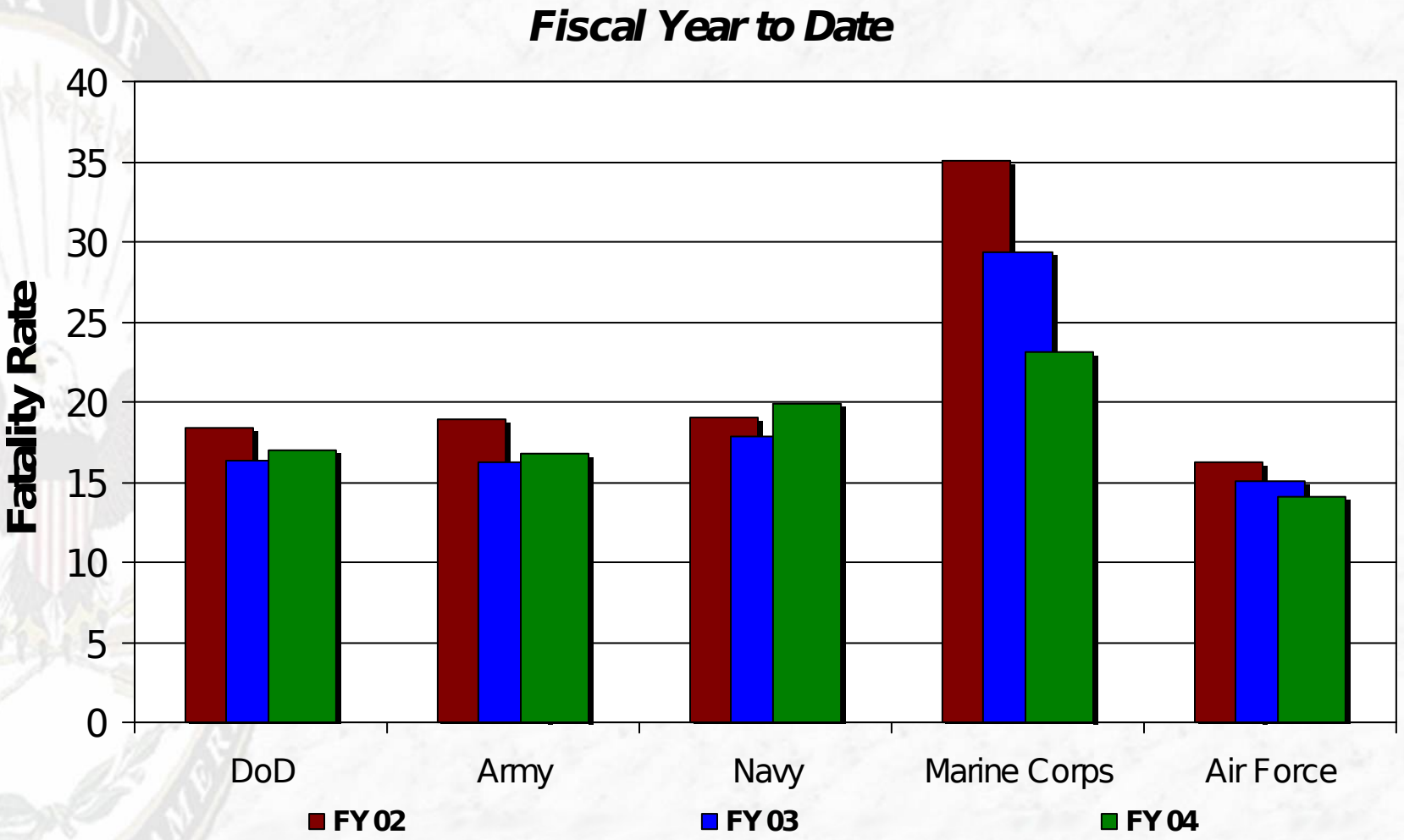
Active Duty Military Injury Case Rates



Note: Known data shortfalls are Navy shipboard and civilian treatment clinics.

Source: Army Medical Surveillance Activity

Private Motor Vehicle Fatality Rates



Source: Denix Website

DSOC Meetings

- **Third DSOC Meeting – January 16, 2004**
  - **Commercial Aviation Safety Team (CAST)**
  - **Task Force Briefs – Aviation Safety, PMV, Deployment Operations**
- **Fourth DSOC Meeting – March 16, 2004**
  - **SHARE Brief – White House initiative**
  - **Task Force Briefs - Installation and Industrial Operations, and the Workers' Compensation**

DSOC Meetings

- **Fifth DSOC Meeting – May 18, 2004**
  - Task Force Briefs by Military Training Operations and Acquisition and Technology
  - Discussion of Resource needs to support the Task Forces led to creating a review and prioritization process
- **Sixth DSOC Meeting - July 26, 2004**
  - Bovis Lend Lease on their safety success
  - Review of Task Force proposals